

# Vote: 514   Kaberamaido District

## Structure of Budget Estimates

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

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## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	169,916	153,490	513,131
2a. Discretionary Government Transfers	1,217,057	1,173,839	1,397,402
2b. Conditional Government Transfers	9,592,132	7,784,957	11,014,075
2c. Other Government Transfers	4,651,447	3,713,826	2,495,528
3. Local Development Grant	289,817	308,585	476,481
4. Donor Funding	509,523	694,066	967,106
<b>Total Revenues</b>	<b>16,429,892</b>	<b>13,828,763</b>	<b>16,863,722</b>

### Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	472,765	499,648	1,376,929
1b Multi-sectoral Transfers to LLGs	440,088	370,415	0
2 Finance	182,797	167,638	316,979
3 Statutory Bodies	389,229	373,585	606,156
4 Production and Marketing	1,275,214	1,228,161	1,367,130
5 Health	2,022,798	1,662,687	2,659,901
6 Education	5,698,994	4,122,672	6,513,774
7a Roads and Engineering	1,446,599	1,100,245	1,442,535
7b Water	332,654	348,332	423,896
8 Natural Resources	66,063	62,989	94,480
9 Community Based Services	4,014,773	2,524,688	1,897,278
10 Planning	68,880	51,389	106,427
11 Internal Audit	28,856	20,174	58,236
<b>Grand Total</b>	<b>16,439,711</b>	<b>12,532,623</b>	<b>16,863,722</b>
Wage Rec't:	5,732,139	4,792,625	6,607,208
Non Wage Rec't:	2,643,478	1,898,206	3,321,960
Domestic Dev't	7,554,571	5,260,780	5,967,448
Donor Dev't	509,523	581,011	967,106

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## B: Detailed Estimates of Revenue

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>169,916</b>	<b>153,490</b>	<b>513,131</b>
Market/Gate Charges	35,000	46958.804	141,961
Sale of (Produced) Government Properties/assets	17,923	4008.3	25,423
Rent & rates-produced assets-from private entities		0	47,578
Rent & Rates from private entities	500	0	5,050
registrationof Bussiness trading Lincence	500	0	3,575
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	1353.5	8,304
Property related Duties/Fees		0	16,000
Park Fees		0	17,735
Other licences		0	4,375
Sale of non Produced Government Properties/assets		0	5,000
Miscellaneous		0	13,172
Local Service Tax	16,351	16238.25	37,108
Local Government Hotel Tax		0	1,000
Advertisements/Billboards		0	1,000
Liquor licences	1,000	48	2,354
Land Fees	3,000	7471.267	37,512
Inspection Fees		0	9,622
Educational/Instruction related levies		0	2,500
Business licences	2,500	2042.46	19,450
Application Fees		0	408
Animal & Crop Husbandry related levies	7,800	8756.655	35,312
Other Fees and Charges	69,850	47591.413	65,070
Urgency/Tender fees	13,492	19021.2	13,622
<b>2a. Discretionary Government Transfers</b>	<b>1,217,057</b>	<b>1,173,839</b>	<b>1,397,402</b>
Transfer of Urban Unconditional Grant - Wage	114,646	48478.942	120,378
District Equalisation Grant		0	60,187
District Unconditional Grant - Non Wage	337,974	337976.285	353,501
Transfer of District Unconditional Grant - Wage	727,829	769079.998	826,863
Urban Unconditional Grant - Non Wage	36,608	18304	36,472
<b>2b. Conditional Government Transfers</b>	<b>9,592,132</b>	<b>7,784,957</b>	<b>11,014,075</b>
Conditional Grant to Tertiary Salaries	112,419	92814.041	83,909
Conditional Grant to Women Youth and Disability Grant	12,614	11603	9,473
Conditional transfer for Rural Water	321,237	316531	373,103
Conditional Transfers for Non Wage Technical Institutes		0	238,464
Conditional Transfers for Wage Technical Institutes		0	144,483
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	34,087
Conditional Grant to SFG	592,806	462587	576,363
Conditional transfers to DSC Operational Costs	39,509	36348	28,614
Conditional Grant to Primary Salaries	3,171,248	2348253.026	3,391,532
Conditional transfers to Production and Marketing	55,146	50733	70,857
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,169	80281	78,000
Conditional Grant to PAF monitoring	19,329	17782	63,169
Conditional Grant for NAADS	934,847	934827	988,671
Conditional Grant to Agric. Ext Salaries	18,637	18596.822	22,371
Conditional Grant to Community Devt Assistants Non Wage	3,364	3095	2,637
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,833	9046	15,726

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to Secondary Salaries	547,300	503529.653	754,373
Conditional Grant to NGO Hospitals	213,242	196184	212,942
Conditional transfers to School Inspection Grant	13,592	12505	14,141
Conditional Grant to PHC - development	433,518	342290	418,817
Conditional Grant to PHC- Non wage	120,199	110584	120,199
Conditional Grant to PHC Salaries	826,808	847353.76	1,104,178
Conditional Grant to Primary Education	405,552	373108	413,196
Conditional transfers to Special Grant for PWDs	25,228	23210	19,777
Conditional Grant to Secondary Education	678,299	169575	646,665
Conditional Grant to Functional Adult Lit	13,435	12360	10,385
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	113120	135,720
Sanitation and Hygiene	0	0	162,649
Roads Rehabilitation Grant	768,170	663336	856,170
<b>2c. Other Government Transfers</b>	<b>4,651,447</b>	<b>3,713,826</b>	<b>2,495,528</b>
NUSAF II	3,611,855	2130366.018	1,127,074
Roads Maintanance (Uganda Road Fund)	353,224	326312.683	423,007
Conditional Grant to feeder roads maintenance workshops (URF)		0	11,886
Uganda AIDS Commission/MoLG	5,727	0	
Uganda Bureau of Statistics	390	0	
Uganda National Examinations Board	7,545	7967.2	7,545
Support to Northern Uganda (LGMSD)	50,400	708873.949	
CAIIP	96,488	0	26,013
Other Transfers from Central Government (LLGs' NUSAF)		0	23,565
Unspent balances – Locally Raised Revenues	3,472	3471.843	3,361
Unspent balances – Other Government Transfers		1856.928	50,116
Unspent balances – UnConditional Grants	12,024	12154.259	1,743
Women's Grant	8,000	6651	8,000
Water Sector Sanitation Grant		0	21,000
Urban Elected Leaders Salary & Gratuity	4,680	0	
MAAIF - Avian Human Influenza Surveillance		0	8,880
Unspent balances – Conditional Grants	497,642	516171.932	783,337
<b>3. Local Development Grant</b>	<b>289,817</b>	<b>308,585</b>	<b>476,481</b>
LGMSD (Former LGDP)	289,817	308585	476,481
<b>4. Donor Funding</b>	<b>509,523</b>	<b>694,066</b>	<b>967,106</b>
UNICEF - Unspent Balance		6623.086	
VODP	10,000	0	
Baylor College of Medicine	74,192	99176.2	380,281
WHO	16,132	86176	16,132
SAGE	248,685	332415.876	482,592
PREFA	45,534	23020.572	82,221
Sanitation Fund	109,100	100371	
PACE	5,880	2368	5,880
Unspent Balances Baylor College of Medicine		25890.8	
Unspent Balances PREFA		22.863	
Unspent Balances WHO		11.074	
Global Fund		5947.425	
UNICEF		12043	
<b>Total Revenues</b>	<b>16,429,892</b>	<b>13,828,763</b>	<b>16,863,722</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	375,623	418,457	497,274
District Unconditional Grant - Non Wage	109,070	109,460	27,548
Multi-Sectoral Transfers to LLGs			140,186
Transfer of District Unconditional Grant - Wage	231,191	239,002	260,191
Unspent balances – UnConditional Grants	3,438	3,438	
Locally Raised Revenues	24,709	60,694	37,104
Conditional Grant to PAF monitoring	7,215	5,862	32,245
<i>Development Revenues</i>	97,142	741,987	879,656
Unspent balances – Conditional Grants	1,482	1,482	661,687
District Unconditional Grant - Non Wage		0	78,210
LGMSD (Former LGDP)	31,960	30,366	32,026
Locally Raised Revenues	12,035	0	3,000
Multi-Sectoral Transfers to LLGs			61,290
Unspent balances – Locally Raised Revenues	1,265	1,265	
Other Transfers from Central Government	50,400	708,874	43,441
<b>Total Revenues</b>	<b>472,765</b>	<b>1,160,444</b>	<b>1,376,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	375,623	417,824	497,274
Wage	231,191	239,002	302,070
Non Wage	144,432	178,821	195,204
<i>Development Expenditure</i>	97,142	81,824	879,656
Domestic Development	97,142	81824.335	879,656
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>472,765</b>	<b>499,648</b>	<b>1,376,929</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	41,879	98,307	0	0	140,186
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					5,643
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa SC Administration Dep't			Source:District Unconditional Grant - No		2,943
LCII: Abalang,	LCI: Not Specified	Alwa SC Administration Dep't			Source:Locally Raised Revenues		2,700
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					8,183
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Administration Dep't			Source:District Unconditional Grant - No		1,000
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Administration Dep't			Source:Locally Raised Revenues		7,021
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Administration Dep't			Source:Unspent balances – UnCondition		162
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					3,061
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Administration Dep't			Source:District Unconditional Grant - No		2,537
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Administration Dep't			Source:Unspent balances – UnCondition		200
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Administration Dep't			Source:Locally Raised Revenues		324
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					60,356
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't			Source:Unspent balances – UnCondition		48
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't			Source:Urban Unconditional Grant - No		18,429
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't			Source:Transfer of Urban Unconditional		41,879
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					3,334
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu SC Administration Dep't			Source:Locally Raised Revenues		3,317
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu SC Administration Dep't			Source:Unspent balances – UnCondition		17
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					17,974
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Administration Dep't			Source:Locally Raised Revenues		17,974
Total LCIII: Anyara		LCIV: KALAKI COUNTY					7,396
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara SC Administration Dep't			Source:District Unconditional Grant - No		3,527
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara SC Administration Dep't			Source:Locally Raised Revenues		3,868
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,199
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Administration Dep't			Source:Unspent balances – UnCondition		98
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Administration Dep't			Source:District Unconditional Grant - No		869
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Administration Dep't			Source:Locally Raised Revenues		231
Total LCIII: Bululu		LCIV: KALAKI COUNTY					2,508
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Administration Dep't			Source:District Unconditional Grant - No		2,105
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Administration Dep't			Source:Locally Raised Revenues		403
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,935
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't			Source:District Unconditional Grant - No		1,650
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't			Source:Unspent balances – UnCondition		10
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't			Source:Locally Raised Revenues		275
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					5,431
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Administration Dep't			Source:District Unconditional Grant - No		2,562
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Administration Dep't			Source:Locally Raised Revenues		2,561
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Administration Dep't			Source:Unspent balances – UnCondition		309
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					23,167
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC Administration Dep't			Source:District Unconditional Grant - No		10,463
LCII: Kadie	LCI: Otuboi SC Hqtrs	Otuboi SC Administration Dep't			Source:Locally Raised Revenues		12,704

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263201	LG Conditional grants(capital)	0	0	0	9,053	0	9,053	
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					822	
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa SC Administration Dep't	Source:LGMSD (Former LGDP)					822
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					452	
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Administration Dep't	Source:LGMSD (Former LGDP)					452
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					864	
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Administration Dep't	Source:LGMSD (Former LGDP)					864
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					449	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't	Source:LGMSD (Former LGDP)					449
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					982	
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu SC Administration Dep't	Source:LGMSD (Former LGDP)					982
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					915	
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Administration Dep't	Source:LGMSD (Former LGDP)					915
Total LCIII: Anyara		LCIV: KALAKI COUNTY					604	
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara SC Administration Dep't	Source:LGMSD (Former LGDP)					604
Total LCIII: Apapai		LCIV: KALAKI COUNTY					491	
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Administration Dep't	Source:LGMSD (Former LGDP)					491
Total LCIII: Bululu		LCIV: KALAKI COUNTY					1,011	
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Administration Dep't	Source:LGMSD (Former LGDP)					1,011
Total LCIII: Kakure		LCIV: KALAKI COUNTY					646	
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't	Source:Unspent balances – Conditional					312
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't	Source:LGMSD (Former LGDP)					334
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					568	
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Administration Dep't	Source:LGMSD (Former LGDP)					568
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,250	
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC Administration Dep't	Source:LGMSD (Former LGDP)					1,250
263202	LG Unconditional grants(capital)	0	0	0	52,237	0	52,237	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					100	
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Administration Dep't	Source:Unspent balances – Locally Raise					100
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					31,455	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't	Source:Urban Unconditional Grant - No					972
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't	Source:Unspent balances – Locally Raise					483
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Administration Dep't	Source:Locally Raised Revenues					30,000
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					1,864	
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu SC Administration Dep't	Source:Unspent balances – Locally Raise					387
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu SC Administration Dep't	Source:District Unconditional Grant - No					1,477
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					18,157	
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Administration Dep't	Source:Unspent balances – Locally Raise					500
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Administration Dep't	Source:Locally Raised Revenues					17,657
Total LCIII: Apapai		LCIV: KALAKI COUNTY					621	
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Administration Dep't	Source:Unspent balances – Locally Raise					621
Total LCIII: Kakure		LCIV: KALAKI COUNTY					40	
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Administration Dep't	Source:Unspent balances – Locally Raise					40
Total Cost of Output 128159:		0	41,879	98,307	61,290	0	201,476	
Total Cost of Lower Local Services		0	41,879	98,307	61,290	0	201,476	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138101 Operation of the Administration Department								
211103	Allowances	7,169		4,952			4,952	
221002	Workshops and Seminars	0		6,194			6,194	
221005	Hire of Venue (chairs, projector etc)	0		1,600			1,600	
221007	Books, Periodicals and Newspapers	590		432			432	
221008	Computer Supplies and IT Services	750		1,600			1,600	
221009	Welfare and Entertainment	3,697		2,532			2,532	

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	1,635		1,124			1,124
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	557					0
221017	Subscriptions	4,000		400			400
222001	Telecommunications	1,500		750			750
224002	General Supply of Goods and Services	23,035		5,600			5,600
225001	Consultancy Services- Short-term	1,400		2,000			2,000
227001	Travel Inland	8,880					0
227004	Fuel, Lubricants and Oils	8,436		7,521			7,521
228002	Maintenance - Vehicles	1,600		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	2,409		600			600
273102	Incapacity, death benefits and and funeral expenses	800		1,000			1,000
291001	Transfers to Government Institutions	0			43,441		43,441
Total Cost of Output 138101:		66,757		38,504	43,441		81,946
Output:138102 Human Resource Management							
211101	General Staff Salaries	231,191	260,191				260,191
211103	Allowances	500		3,380			3,380
212102	Pension for General Civil Service	66,000					0
221008	Computer Supplies and IT Services	400		400			400
221009	Welfare and Entertainment	500		734			734
221011	Printing, Stationery, Photocopying and Binding	800		866			866
221012	Small Office Equipment	600					0
222001	Telecommunications	240					0
222002	Postage and Courier	160					0
227001	Travel Inland	2,400		720			720
Total Cost of Output 138102:		302,791	260,191	6,100			266,291
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	12,784			13,164		13,164
221003	Staff Training	6,392			19,216		19,216
221011	Printing, Stationery, Photocopying and Binding	0			400		400
221014	Bank Charges and other Bank related costs	0			600		600
225001	Consultancy Services- Short-term	14,266					0
Total Cost of Output 138103:		33,442			33,379		33,379
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	0		576			576
227004	Fuel, Lubricants and Oils	0		960			960
Total Cost of Output 138104:		0		1,536			1,536
Output:138105 Public Information Dissemination							
211103	Allowances	364		1,168			1,168
221001	Advertising and Public Relations	1,200					0
221007	Books, Periodicals and Newspapers	0		700			700
221008	Computer Supplies and IT Services	360					0
221011	Printing, Stationery, Photocopying and Binding	120		200			200
222001	Telecommunications	2,280					0
224002	General Supply of Goods and Services	36					0
227001	Travel Inland	0		880			880
227002	Travel Abroad	100					0



# Vote: 514 Kaberamaido District

## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		540		480			480
<b>Total Cost of Output 138105:</b>		<b>5,000</b>		3,428			3,428
<b>Output:138106 Office Support services</b>							
221001 Advertising and Public Relations		528					0
221008 Computer Supplies and IT Services		0		360			360
221011 Printing, Stationery, Photocopying and Binding		0		200			200
223005 Electricity		180		240			240
223006 Water		360		480			480
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,060					0
224002 General Supply of Goods and Services		0		9,645			9,645
227004 Fuel, Lubricants and Oils		360					0
228004 Maintenance Other		0		1,200			1,200
<b>Total Cost of Output 138106:</b>		<b>3,488</b>		12,125			12,125
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
211103 Allowances		120		144			144
222001 Telecommunications		50		70			70
227004 Fuel, Lubricants and Oils		600		120			120
<b>Total Cost of Output 138107:</b>		<b>770</b>		334			334
<b>Output:138108 Assets and Facilities Management</b>							
221011 Printing, Stationery, Photocopying and Binding		162					0
228003 Maintenance Machinery, Equipment and Furniture		550					0
<b>Total Cost of Output 138108:</b>		<b>712</b>					0
<b>Output:138108p PRDP-Monitoring</b>							
211103 Allowances		0		9,080			9,080
221011 Printing, Stationery, Photocopying and Binding		0		1,080			1,080
222001 Telecommunications		0		240			240
227004 Fuel, Lubricants and Oils		0		13,840			13,840
<b>Total Cost of Output 138108p:</b>		<b>0</b>		24,240			24,240
<b>Output:128109 Local Policing</b>							
211103 Allowances		0		3,600			3,600
223004 Guard and Security services		2,600					0
227004 Fuel, Lubricants and Oils		400		400			400
<b>Total Cost of Output 128109:</b>		<b>3,000</b>		4,000			4,000
<b>Output:138111 Records Management</b>							
211103 Allowances		0		120			120
221009 Welfare and Entertainment		1,145		480			480
221011 Printing, Stationery, Photocopying and Binding		900		1,300			1,300
224002 General Supply of Goods and Services		2,035		1,200			1,200
227001 Travel Inland		1,000		1,160			1,160
227004 Fuel, Lubricants and Oils		0		240			240
<b>Total Cost of Output 138111:</b>		<b>5,080</b>		4,500			4,500
<b>Output:138112 Information collection and management</b>							
211103 Allowances		480		288			288
221008 Computer Supplies and IT Services		0		400			400
221011 Printing, Stationery, Photocopying and Binding		105		134			134
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		240			240
224002 General Supply of Goods and Services		100					0

# Vote: 514 Kaberamaido District

## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	640		867			867
Total Cost of Output 138112:		1,325		2,129			2,129
Total Cost of Higher LG Services		422,365	260,191	96,897	76,821		433,908
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138172 Buildings &amp; Other Structures</b>							
231001	Non-Residential Buildings	0	0	0	707,345	0	707,345
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					66,055
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					66,055
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					82,500
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqtrs	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					82,500
LCII: Kabalkweru	LCI: Kobulubulu Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					82,500
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
Total LCIII: Anyara		LCIV: KALAKI COUNTY					68,079
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					68,079
Total LCIII: Bululu		LCIV: KALAKI COUNTY					82,500
LCII: Obur	LCI: Bululu Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
Total LCIII: Kakure		LCIV: KALAKI COUNTY					78,210
LCII: Kakure	LCI: Kakure Sub-county Hqrs.	Construction of 1 Administration block of 5 offices, 1 Source:District Unconditional Grant - No					78,210
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					82,500
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					82,500
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	Rehabilitation of 1 Administration block, 1 Residentia Source:Unspent balances – Other Govern					82,500
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					3,000
LCII: Alem	LCI: CAO's Office.	rocurement of 1 sofaset for CAO's Office. Source:District Unconditional Grant - No					1,500
LCII: Alem	LCI: CAO's Office - Kaberamaido D	Procurement of air conditioner and furniture for CA Source:District Unconditional Grant - No					1,500
Total Cost of Output 138172:		0	0	0	710,345	0	710,345
<b>Output:138176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	19,200					0
231006	Furniture and Fixtures	31,200					0
Total Cost of Output 138176:		50,400					0
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	31,200	0	31,200
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					3,900
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					3,900
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqtrs	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					3,900
LCII: Kabalkweru	LCI: Kobulubulu Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					3,900
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Anyara		LCIV: KALAKI COUNTY					3,900
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Bululu		LCIV: KALAKI COUNTY					3,900
LCII: Obur	LCI: Bululu Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					3,900
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					3,900
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	Procurement and supply of 20 Office chairs, 6 Desks, Source:Unspent balances – Other Govern					3,900
Total Cost of Output 138178:		0	0	0	31,200	0	31,200
Total Cost of Capital Purchases		50,400	0	0	741,545	0	741,545

# Vote: 514    Kaberamaido District

## Workplan 1a: Administration

Total Cost of function Local Police and Prisons	472,765	302,070	195,204	879,656	0	1,376,929
Total Cost of Administration	472,765	302,070	195,204	879,656	0	1,376,929

# Vote: 514 Kaberamaido District

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>251,251</i>	<i>169,654</i>
Transfer of Urban Unconditional Grant - Wage	114,646	48,479
Other Transfers from Central Government	4,680	0
Locally Raised Revenues		7,555
District Unconditional Grant - Non Wage	95,316	95,316
Urban Unconditional Grant - Non Wage	36,608	18,304
<i>Development Revenues</i>	<i>188,838</i>	<i>231,718</i>
Unspent balances – Conditional Grants	12,764	31,294
LGMSD (Former LGDP)	176,074	200,424
<b>Total Revenues</b>	<b>440,088</b>	<b>401,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>251,251</i>	<i>168,854</i>
Wage	119,326	48,479
Non Wage	131,924	120,375
<i>Development Expenditure</i>	<i>188,838</i>	<i>201,561</i>
Domestic Development	188,838	201,561.035
Donor Development	0	0
<b>Total Expenditure</b>	<b>440,088</b>	<b>370,415</b>

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

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

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263102 LG Unconditional grants(current)	246,571					0
263104 Transfers to other gov't units(current)	4,680					0
263201 LG Conditional grants(capital)	188,838					0
<b>Total Cost of Output 138151:</b>	<b>440,088</b>					0
<b>Total Cost of Lower Local Services</b>	<b>440,088</b>					0
<b>Total Cost of function District and Urban Administration</b>	<b>440,088</b>					0
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>440,088</b>					0

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	182,515	167,894	281,763
District Unconditional Grant - Non Wage	60,608	50,253	58,395
Multi-Sectoral Transfers to LLGs			89,536
Transfer of District Unconditional Grant - Wage	101,663	97,410	109,663
Unspent balances – UnConditional Grants	1,892	1,892	
Locally Raised Revenues	14,704	13,567	16,902
Conditional Grant to PAF monitoring	3,649	4,773	7,267
<i>Development Revenues</i>	282	282	35,216
LGMSD (Former LGDP)		0	18,500
Multi-Sectoral Transfers to LLGs			16,716
Unspent balances – Locally Raised Revenues	282	282	
<b>Total Revenues</b>	<b>182,797</b>	<b>168,176</b>	<b>316,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	182,515	167,356	281,763
Wage	101,663	97,410	128,539
Non Wage	80,852	69,946	153,224
<i>Development Expenditure</i>	282	282	35,216
Domestic Development	282	282	35,216
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>182,797</b>	<b>167,638</b>	<b>316,979</b>

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

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	18,876	70,660	0	0	89,536
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					3,316
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa SC Finance Dep't	Source:District Unconditional Grant - No			2,187	
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa SC Finance Dep't	Source:Locally Raised Revenues			1,128	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					3,452
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Finance Dep't	Source:District Unconditional Grant - No			1,000	
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Finance Dep't	Source:Locally Raised Revenues			2,452	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					2,325
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Finance Dep't	Source:Locally Raised Revenues			225	
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Finance Dep't	Source:District Unconditional Grant - No			2,000	
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Finance Dep't	Source:Unspent balances – UnCondition			100	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					42,871
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:Transfer of Urban Unconditional			18,876	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:Urban Unconditional Grant - No			9,495	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:Locally Raised Revenues			14,500	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					2,233
LCII: Katinge	LCI: Kobulubulu SC Hqtrs.	Kobulubulu SC Finance Dep't	Source:Locally Raised Revenues			2,233	
Total LCIII: Ocherero		LCIV: KABERAMAIDO COUNTY					13,425
LCII: Kagaa	LCI: Ocherero SC Hqtrs.	Ocherero SC Finance Dep't	Source:Locally Raised Revenues			9,819	
LCII: Kagaa	LCI: Ocherero SC Hqtrs.	Ocherero SC Finance Dep't	Source:District Unconditional Grant - No			3,607	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					3,500
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara SC Finance Dep't	Source:District Unconditional Grant - No			1,000	
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara SC Finance Dep't	Source:Locally Raised Revenues			2,500	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,814
LCII: Ousia	LCI: Apapai SC Hqtrs.	Apapai SC Finance Dep't	Source:District Unconditional Grant - No			1,541	
LCII: Ousia	LCI: Apapai SC Hqtrs.	Apapai SC Finance Dep't	Source:Locally Raised Revenues			272	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					3,580
LCII: Obur	LCI: Bululu SC Hqtrs.	Bululu SC Finance Dep't	Source:District Unconditional Grant - No			3,290	
LCII: Obur	LCI: Bululu SC Hqtrs.	Bululu SC Finance Dep't	Source:Locally Raised Revenues			290	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,572
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Finance Dep't	Source:District Unconditional Grant - No			1,288	
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Finance Dep't	Source:Locally Raised Revenues			284	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					3,834
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Finance Dep't	Source:District Unconditional Grant - No			1,809	
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Finance Dep't	Source:Locally Raised Revenues			1,807	
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Finance Dep't	Source:Unspent balances – UnCondition			218	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					7,614
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC Finance Dep't	Source:Locally Raised Revenues			7,614	
263104 Transfers to other gov't units(current)		0	0	0	216	0	216
Total LCIII: Bululu		LCIV: KALAKI COUNTY					216
LCII: Obur	LCI: Bululu SC Hqtrs.	Bululu SC Finance Dep't	Source:Other Transfers from Central Go			216	

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	15,550	0	15,550
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					1,322
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa SC Hqtrs Finance Dep't	Source:LGMSD (Former LGDP)				1,322
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					859
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Finance Dep't	Source:Unspent balances – Conditional				15
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Finance Dep't	Source:LGMSD (Former LGDP)				844
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					790
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Finance Dep't	Source:LGMSD (Former LGDP)				790
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					5,910
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:Unspent balances – Conditional				5,710
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:LGMSD (Former LGDP)				200
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					867
LCII: Katinge	LCI: Kobulubulu SC Hqtrs.	Kobulubulu SC Finance Dep't	Source:Unspent balances – Conditional				76
LCII: Katinge	LCI: Kobulubulu SC Hqtrs.	Kobulubulu SC Finance Dep't	Source:LGMSD (Former LGDP)				791
Total LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY					1,415
LCII: Kagaa	LCI: Ochoero SC Hqtrs.	Ochoero SC Finance Dep't	Source:LGMSD (Former LGDP)				1,415
Total LCIII: Anyara		LCIV: KALAKI COUNTY					1,168
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara SC Finance Dep't	Source:LGMSD (Former LGDP)				1,168
Total LCIII: Apapai		LCIV: KALAKI COUNTY					268
LCII: Ousia	LCI: Apapai SC Hqtrs.	Apapai SC Finance Dep't	Source:LGMSD (Former LGDP)				268
Total LCIII: Bululu		LCIV: KALAKI COUNTY					746
LCII: Obur	LCI: Bululu SC Hqtrs.	Bululu SC Finance Dep't	Source:LGMSD (Former LGDP)				746
Total LCIII: Kakure		LCIV: KALAKI COUNTY					830
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Finance Dep't	Source:LGMSD (Former LGDP)				830
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					1,035
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Finance Dep't	Source:LGMSD (Former LGDP)				1,035
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					341
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC Finance Dep't	Source:LGMSD (Former LGDP)				341
263202	LG Unconditional grants(capital)	0	0	0	950	0	950
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					100
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Finance Dep't	Source:Unspent balances – Locally Raise				100
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					850
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Finance Dep't	Source:Locally Raised Revenues				850
Total Cost of Output 148159:		0	18,876	70,660	16,716	0	106,252
Total Cost of Lower Local Services		0	18,876	70,660	16,716	0	106,252
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	101,663	109,663				109,663
211103	Allowances	10,651		10,534			10,534
221009	Welfare and Entertainment	0		720			720
221011	Printing, Stationery, Photocopying and Binding	60		214			214
221013	Bad Debts	20,048					0
221014	Bank Charges and other Bank related costs	88					0
227001	Travel Inland	920		4,777			4,777
227004	Fuel, Lubricants and Oils	4,070		4,986			4,986
282151	Fines and Penalties to other govt units	0		28,131			28,131
Total Cost of Output 148101:		137,500	109,663	49,362			159,025
Output:148102 Revenue Management and Collection Services							
211103	Allowances	576		1,108			1,108
221011	Printing, Stationery, Photocopying and Binding	40		40			40
227004	Fuel, Lubricants and Oils	384		1,059			1,059
Total Cost of Output 148102:		1,000		2,207			2,207

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148103 Budgeting and Planning Services</b>							
211103	Allowances	1,450		2,920			2,920
221009	Welfare and Entertainment	228		700			700
221011	Printing, Stationery, Photocopying and Binding	2,652		2,742			2,742
221014	Bank Charges and other Bank related costs	240		240			240
222001	Telecommunications	0		200			200
227004	Fuel, Lubricants and Oils	100		528			528
<b>Total Cost of Output 148103:</b>		<b>4,670</b>		7,330			7,330
<b>Output:148104 LG Expenditure mangement Services</b>							
221008	Computer Supplies and IT Services	5,450		1,950			1,950
221011	Printing, Stationery, Photocopying and Binding	18,000		13,400			13,400
221014	Bank Charges and other Bank related costs	0		385			385
221017	Subscriptions	500		500			500
223005	Electricity	1,900		1,200			1,200
227004	Fuel, Lubricants and Oils	0		3,040			3,040
228001	Maintenance - Civil	4,000					0
228003	Maintenance Machinery, Equipment and Furniture	7,900		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	1,457		1,000			1,000
<b>Total Cost of Output 148104:</b>		<b>39,207</b>		22,975			22,975
<b>Output:148105 LG Accounting Services</b>							
211103	Allowances	270		540			540
221011	Printing, Stationery, Photocopying and Binding	50		50			50
227004	Fuel, Lubricants and Oils	100		100			100
<b>Total Cost of Output 148105:</b>		<b>420</b>		690			690
<b>Total Cost of Higher LG Services</b>		<b>182,797</b>	109,663	82,564			192,227
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					15,000
LCII: Alem		LCI: CFO's Office, Kaberamaido Di		Procurement of 1 Honda Excel Motorcycle for CFO's Source:LGMSD (Former LGDP)			15,000
<b>Total Cost of Output 148175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:148176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	3,500	0	3,500
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					3,500
LCII: Alem		LCI: CFO's Office, Kaberamaido Di		Procurement of 1 Laptop Computer. Source:LGMSD (Former LGDP)			3,500
<b>Total Cost of Output 148176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>182,797</b>	<b>128,539</b>	<b>153,224</b>	<b>35,216</b>	<b>0</b>	<b>316,979</b>
<b>Total Cost of Finance</b>		<b>182,797</b>	128,539	153,224	35,216	<b>0</b>	<b>316,979</b>



# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	387,904	377,967
Multi-Sectoral Transfers to LLGs		501,955
Conditional transfers to DSC Operational Costs	39,509	91,685
Conditional transfers to Salary and Gratuity for LG ele	131,040	28,614
District Unconditional Grant - Non Wage		135,720
Conditional transfers to Contracts Committee/DSC/PA	28,591	8,615
Locally Raised Revenues	62,766	34,087
Conditional Grant to PAF monitoring	3,539	64,966
Transfer of District Unconditional Grant - Wage	22,079	7,034
Unspent balances – UnConditional Grants	4,211	29,833
Conditional transfers to Councillors allowances and E:	78,169	78,000
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	1,325	1,325
LGMSD (Former LGDP)		104,201
Multi-Sectoral Transfers to LLGs		104,000
Unspent balances – Locally Raised Revenues	1,325	201
<b>Total Revenues</b>	<b>389,229</b>	<b>379,292</b>
<b>606,156</b>		
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	387,904	372,260
Wage	249,288	501,955
Non Wage	138,616	193,633
<i>Development Expenditure</i>	1,325	1,325
Domestic Development	1,325	104,201
Donor Development	0	104,201
<b>Total Expenditure</b>	<b>389,229</b>	<b>373,585</b>
<b>606,156</b>		

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	4,680	87,005	0	0	91,685
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					7,270
LCII: Abalang,	LCI: Alwa Sub county Hqtrs	Alwa Sub-county Council	Source:Locally Raised Revenues			2,874	
LCII: Abalang,	LCI: Alwa Sub county Hqtrs	Alwa Sub-county Council	Source:District Unconditional Grant - No			4,396	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					4,300
LCII: Aperkira	LCI: Aperkira Sub County Hqtrs	Aperkira Sub County Council	Source:Locally Raised Revenues			4,300	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					3,050
LCII: Acanpii	LCI: Kaberamaido Sub County Hqtr	Kaberamaido Sub County Council	Source:Unspent balances – UnCondition			200	
LCII: Acanpii	LCI: Kaberamaido Sub County Hqtr	Kaberamaido Sub County Council	Source:District Unconditional Grant - No			2,500	
LCII: Acanpii	LCI: Kaberamaido Sub County Hqtr	Kaberamaido Sub County Council	Source:Locally Raised Revenues			350	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					16,641
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Statutory Bodies Depart	Source:Transfer of Urban Unconditional			4,680	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Statutory Bodies Depart	Source:Locally Raised Revenues			11,961	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					3,460
LCII: Katinge	LCI: Kobulubulu Sub County Hqtrs	Kobulubulu Sub County Council	Source:District Unconditional Grant - No			3,460	
Total LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY					18,627
LCII: Kagaa	LCI: Ochoero Sub County Hqtrs	Ochoero Sub County Council	Source:Locally Raised Revenues			18,627	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					6,300
LCII: Anyara	LCI: Not Specified	Anyara Sub County Council	Source:District Unconditional Grant - No			500	
LCII: Anyara	LCI: Not Specified	Anyara Sub County Council	Source:Locally Raised Revenues			5,800	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,039
LCII: Ousia	LCI: Apapai Sub county Hqtrs	Apapai Sub County Council	Source:District Unconditional Grant - No			830	
LCII: Ousia	LCI: Apapai Sub county Hqtrs	Apapai Sub County Council	Source:Locally Raised Revenues			209	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					6,541
LCII: Obur	LCI: Bululu Sub County Hqtrs	Bululu Sub County Council	Source:Locally Raised Revenues			4,731	
LCII: Obur	LCI: Bululu Sub County Hqtrs	Bululu Sub County Council	Source:District Unconditional Grant - No			1,809	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					2,250
LCII: Opungure	LCI: Kakure Sub County Hqtrs	Kakure Sub County Council	Source:District Unconditional Grant - No			1,200	
LCII: Opungure	LCI: Kakure Sub County Hqtrs	Kakure Sub County Council	Source:Locally Raised Revenues			1,050	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					4,473
LCII: Kalaki	LCI: Kalaki Sub County Hqtrs	Kalaki Sub County Council	Source:Unspent balances – UnCondition			254	
LCII: Kalaki	LCI: Kalaki Sub County Hqtrs	Kalaki Sub County Council	Source:District Unconditional Grant - No			4,219	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					17,735
LCII: Amoru	LCI: Otuboi Sub County Hqtrs	Otuboi Sub County Council	Source:District Unconditional Grant - No			3,000	
LCII: Amoru	LCI: Otuboi Sub County Hqtrs	Otuboi Sub County Council	Source:Locally Raised Revenues			14,735	
263202 LG Unconditional grants(capital)		0	0	0	201	0	201
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					201
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Statory Bodies Dep't	Source:Unspent balances – Locally Raise			201	
Total Cost of Output 138259:		0	4,680	87,005	201	0	91,886
Total Cost of Lower Local Services		0	4,680	87,005	201	0	91,886
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services							
211101	General Staff Salaries	209,209	148,874				148,874
211103	Allowances	20,630		87,277			87,277
221007	Books, Periodicals and Newspapers	0		136			136
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	660		874			874
221011	Printing, Stationery, Photocopying and Binding	1,400		780			780
221012	Small Office Equipment	140		100			100
222001	Telecommunications	200		120			120
224002	General Supply of Goods and Services	0		2,290			2,290
227004	Fuel, Lubricants and Oils	1,700		204			204

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138201:</b>		<b>234,439</b>	<b>148,874</b>	<b>92,281</b>			<b>241,155</b>
<b>Output:138202 LG procurement management services</b>							
211101 General Staff Salaries		12,616	12,616				12,616
211103 Allowances		5,600		5,232			5,232
221001 Advertising and Public Relations		6,000		3,813			3,813
221007 Books, Periodicals and Newspapers		200		300			300
221008 Computer Supplies and IT Services		0		540			540
221009 Welfare and Entertainment		0		800			800
221011 Printing, Stationery, Photocopying and Binding		720		1,029			1,029
222001 Telecommunications		0		60			60
224002 General Supply of Goods and Services		647		450			450
227001 Travel Inland		560		1,100			1,100
227004 Fuel, Lubricants and Oils		100		502			502
<b>Total Cost of Output 138202:</b>		<b>26,443</b>	<b>12,616</b>	<b>13,827</b>			<b>26,443</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		9,463	4,063				4,063
211103 Allowances		15,690		10,014			10,014
221004 Recruitment Expenses		8,000		7,500			7,500
221005 Hire of Venue (chairs, projector etc)		300		80			80
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		780		800			800
221011 Printing, Stationery, Photocopying and Binding		2,884		2,940			2,940
221012 Small Office Equipment		200		200			200
221017 Subscriptions		200		200			200
221410 DSC Chair's Salaries		18,000	23,400				23,400
222001 Telecommunications		780		650			650
222002 Postage and Courier		80		80			80
223005 Electricity		100		160			160
224002 General Supply of Goods and Services		3,345		1,460			1,460
225001 Consultancy Services- Short-term		3,600		800			800
227001 Travel Inland		1,510		1,380			1,380
227004 Fuel, Lubricants and Oils		920		780			780
228003 Maintenance Machinery, Equipment and Furniture		620		570			570
<b>Total Cost of Output 138203:</b>		<b>66,972</b>	<b>27,463</b>	<b>28,614</b>			<b>56,077</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		7,503		7,503			7,503
221008 Computer Supplies and IT Services		1,144		1,144			1,144
221009 Welfare and Entertainment		0		180			180
221011 Printing, Stationery, Photocopying and Binding		680		703			703
227001 Travel Inland		180					0
<b>Total Cost of Output 138204:</b>		<b>9,507</b>		<b>9,530</b>			<b>9,530</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		6,755		6,817			6,817
221008 Computer Supplies and IT Services		600		600			600
221009 Welfare and Entertainment		377		377			377
221011 Printing, Stationery, Photocopying and Binding		1,176		1,176			1,176
222001 Telecommunications		200		200			200

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		360		360			360
<b>Total Cost of Output 138205:</b>		<b>9,468</b>		<b>9,530</b>			<b>9,530</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103 Allowances		13,580		8,400			8,400
221007 Books, Periodicals and Newspapers		600					0
221009 Welfare and Entertainment		0		364			364
221011 Printing, Stationery, Photocopying and Binding		500		400			400
221012 Small Office Equipment		100					0
222001 Telecommunications		320		400			400
224002 General Supply of Goods and Services		2,000					0
227004 Fuel, Lubricants and Oils		6,300		8,575			8,575
228002 Maintenance - Vehicles		1,600		1,828			1,828
<b>Total Cost of Output 138206:</b>		<b>25,000</b>		<b>19,967</b>			<b>19,967</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		17,400		36,600			36,600
221009 Welfare and Entertainment		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		0		1,000			1,000
227001 Travel Inland		0		900			900
227004 Fuel, Lubricants and Oils		0		1,000			1,000
<b>Total Cost of Output 138207:</b>		<b>17,400</b>		<b>41,600</b>			<b>41,600</b>
<b>Total Cost of Higher LG Services</b>		<b>389,229</b>	<b>188,953</b>	<b>215,350</b>			<b>404,303</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138275 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	100,000	0	100,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>100,000</b>
LCII: Alem		LCI: District Chairpersons' Office, Procurement of 1 double cabin pickup for the District Source:LGMSD (Former LGDP)					100,000
<b>Total Cost of Output 138275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output:138276 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	4,000	0	4,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>4,000</b>
LCII: Alem		LCI: Office of the Clerk to Council, Procurement of 1 Laptop computer and printer. Source:LGMSD (Former LGDP)					4,000
<b>Total Cost of Output 138276:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		0	0	5,967	0	0	5,967
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>5,967</b>
LCII: Alem		LCI: District Head Quarters Purchase of a GPS coordinating machine Source:Conditional transfers to Contract					5,967
<b>Total Cost of Output 138277p:</b>		<b>0</b>	<b>0</b>	<b>5,967</b>	<b>0</b>	<b>0</b>	<b>5,967</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>5,967</b>	<b>104,000</b>	<b>0</b>	<b>109,967</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>389,229</b>	<b>193,633</b>	<b>308,322</b>	<b>104,201</b>	<b>0</b>	<b>606,156</b>
<b>Total Cost of Statutory Bodies</b>		<b>389,229</b>	<b>193,633</b>	<b>308,322</b>	<b>104,201</b>	<b>0</b>	<b>606,156</b>

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	200,955	250,074
Multi-Sectoral Transfers to LLGs		16,665
Conditional Grant to Agric. Ext Salaries	18,637	22,371
Conditional Grant to PAF monitoring		622
Conditional transfers to Production and Marketing	24,816	31,885
District Unconditional Grant - Non Wage	3,356	7,751
Locally Raised Revenues	9,803	9,803
Other Transfers from Central Government		8,880
Transfer of District Unconditional Grant - Wage	144,344	152,098
<i>Development Revenues</i>	1,074,258	1,117,056
Conditional transfers to Production and Marketing	30,330	38,972
District Unconditional Grant - Non Wage		
Donor Funding	10,000	
LGMSD (Former LGDP)	52,000	2,489
Unspent balances – Conditional Grants	47,081	38,384
Conditional Grant for NAADS	934,847	988,671
Multi-Sectoral Transfers to LLGs		48,540
<b>Total Revenues</b>	<b>1,275,214</b>	<b>1,367,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	200,955	250,074
Wage	144,344	179,092
Non Wage	56,612	70,983
<i>Development Expenditure</i>	1,074,258	1,117,056
Domestic Development	1,064,258	1,117,056
Donor Development	10,000	0
<b>Total Expenditure</b>	<b>1,275,214</b>	<b>1,367,130</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018151 LLG Advisory Services (LLS)</i>						

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	736,959	0	0	884,782	0	884,782
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>72,050</b>
LCII: Abalang,	LCI: Not Specified	Alwa Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Oriamo	LCI: Not Specified	Alwa Sub-County			Source: Conditional Grant for NAADS		24,018
LCII: Palatau	LCI: Not Specified	Alwa Sub-County			Source: Conditional Grant for NAADS		24,016
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>77,097</b>
LCII: Abirabira	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		19,274
LCII: Aperkira	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		19,275
LCII: Okapel	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		19,274
LCII: Olelai	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		19,274
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>72,050</b>
LCII: Acanpii	LCI: Not Specified	Kaberamaido Sub-County			Source: Conditional Grant for NAADS		24,018
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Kamuk	LCI: Not Specified	Kaberamaido Sub-County			Source: Conditional Grant for NAADS		24,016
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>72,050</b>
LCII: Alem	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		24,016
LCII: Ararak	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		24,018
LCII: Majengo	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		24,016
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>77,097</b>
LCII: Kabalkweru	LCI: Not Specified	Kobulubulu Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Katinge	LCI: Not Specified	Kobulubulu Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Ogerai	LCI: Not Specified	Kobulubulu Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Okile	LCI: Not Specified	Kobulubulu Sub-County			Source: Conditional Grant for NAADS		19,275
<b>Total LCIII: Ocherero</b>		LCIV: KABERAMAIDO COUNTY					<b>72,050</b>
LCII: Anyalam	LCI: Not Specified	Ocherero Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Kagaa	LCI: Not Specified	Ocherero Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Swagere	LCI: Not Specified	Ocherero Sub-County			Source: Conditional Grant for NAADS		24,018
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>72,049</b>
LCII: Anyara	LCI: Not Specified	Anyara Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Ogwolo	LCI: Not Specified	Anyara Sub-County			Source: Conditional Grant for NAADS		24,018
LCII: Omid	LCI: Not Specified	Anyara Sub-County			Source: Conditional Grant for NAADS		24,015
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>72,050</b>
LCII: Apapai	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		24,018
LCII: Kamidakan	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		24,016
LCII: Ousia	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		24,016
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>72,050</b>
LCII: Kibimo	LCI: Not Specified	Bululu Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Obur	LCI: Not Specified	Bululu Sub-County			Source: Conditional Grant for NAADS		24,016
LCII: Ocelakur	LCI: Not Specified	Bululu Sub-County			Source: Conditional Grant for NAADS		24,018
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>72,050</b>
LCII: Kakure	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		24,016
LCII: Opungure	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		24,018
LCII: Oyomai	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		24,016
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>77,097</b>
LCII: Kadinya	LCI: Not Specified	Kalaki Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Kakere	LCI: Not Specified	Kalaki Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Kalaki	LCI: Not Specified	Kalaki Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Kamuda	LCI: Not Specified	Kalaki Sub-County			Source: Conditional Grant for NAADS		19,275
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>77,097</b>
LCII: Amoru	LCI: Not Specified	Otuboi Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Kadie	LCI: Not Specified	Otuboi Sub-County			Source: Conditional Grant for NAADS		19,274
LCII: Lwala	LCI: Not Specified	Otuboi Sub-County			Source: Conditional Grant for NAADS		19,275
LCII: Opiliotok	LCI: Not Specified	Otuboi Sub-County			Source: Conditional Grant for NAADS		19,274
<b>Total Cost of Output 018151:</b>		<b>736,959</b>	<b>0</b>	<b>0</b>	<b>884,782</b>	<b>0</b>	<b>884,782</b>

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	4,623	11,042	0	0	15,665
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>4,323</b>
LCII: Abalang,	LCI: Not Specified	Alwa Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			4,323
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>1,341</b>
LCII: Olelai	LCI: Not Specified	Aperkira Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			1,341
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>4,623</b>
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Veterinary Office		Source:Transfer of Urban Unconditional			4,623
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>1,719</b>
LCII: Kabalkweru	LCI: Not Specified	Kobulubulu Sub-county NAADS Coordination Office.		Source:Unspent balances – Other Govern			331
LCII: Kabalkweru	LCI: Not Specified	Kobulubulu Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			1,388
<b>Total LCIII: Ochoero</b>		LCIV: KABERAMAIDO COUNTY					<b>1,600</b>
LCII: Kagaa	LCI: Not Specified	Ochoero Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			1,600
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>1,000</b>
LCII: Anyara	LCI: Not Specified	Anyara Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			1,000
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>559</b>
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Kalaki Sub-county NAADS Coordination Office.		Source:Unspent balances – UnCondition			32
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Kalaki Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			527
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>500</b>
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC NAADS Coordination Office		Source:Locally Raised Revenues			500
263201 LG Conditional grants(capital)		0	0	1,000	16,293	0	17,293
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>57</b>
LCII: Olelai	LCI: Not Specified	Aperkira Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			57
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>149</b>
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs.	Kaberamaido Sub-county NAADS Coordination Offic		Source:Unspent balances – Conditional			149
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>11,170</b>
LCII: Kabalkweru	LCI: Kobulubulu SC Hqtrs.	Kobulubulu Sub-county NAADS Coordination Office.		Source:Unspent balances – Conditional			11,170
<b>Total LCIII: Ochoero</b>		LCIV: KABERAMAIDO COUNTY					<b>3,867</b>
LCII: Kagaa	LCI: Ochoero SC Hqtrs.	Ochoero Sub-county NAADS Coordination Office.		Source:Unspent balances – Conditional			3,267
LCII: Kagaa	LCI: Ochoero SC Hqtrs.	Ochoero Sub-county NAADS Coordination Office.		Source:LGMSD (Former LGDP)			600
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>1,000</b>
LCII: Anyara	LCI: Not Specified	Anyara Sub-county NAADS Coordination Office.		Source:Locally Raised Revenues			1,000
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>1,050</b>
LCII: Ousia	LCI: Apapai SC Hqtrs.	Apapai Sub-county NAADS Coordination Office.		Source:Unspent balances – Conditional			1,050



# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	32,247	0	32,247
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>1,398</b>
LCII: Olelai	LCI: Not Specified	Otuboi Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					1,398
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,364</b>
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs.	Kaberamaido Sub-county NAADS Coordination Office Source:Locally Raised Revenues					2,364
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>3,500</b>
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council NAADS Coordination Of Source:Locally Raised Revenues					3,500
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>3,587</b>
LCII: Kabalkweru	LCI: Kobulubulu SC Hqtrs.	Kobulubulu Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					1,388
LCII: Kabalkweru	LCI: Kobulubulu SC Hqtrs.	Kobulubulu Sub-county NAADS Coordination Office. Source:District Unconditional Grant - No					2,199
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>2,008</b>
LCII: Kagaa	LCI: Ochero SC Hqtrs.	Ochero Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					2,008
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>4,323</b>
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara Sub-county NAADS Coordination Office. Source:District Unconditional Grant - No					4,323
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>1,050</b>
LCII: Ousia	LCI: Apapai Sub-county Hqtrs.	Apapai Sub-county NAADS Coordination Office. Source:District Unconditional Grant - No					1,050
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>4,953</b>
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					4,953
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>720</b>
LCII: Kakure	LCI: Kakure SC Hqtrs.	Kakure Sub-county NAADS Coordination Office. Source:District Unconditional Grant - No					720
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>2,318</b>
LCII: Kalaki	LCI: Kalaki SC Hqtrs.	Kalaki Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					2,318
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>6,026</b>
LCII: Amoru	LCI: Not Specified	Otuboi Sub-county NAADS Coordination Office. Source:Locally Raised Revenues					6,026
<b>Total Cost of Output 018159:</b>		<b>0</b>	<b>4,623</b>	<b>12,042</b>	<b>48,540</b>	<b>0</b>	<b>65,205</b>
<b>Total Cost of Lower Local Services</b>		<b>736,959</b>	<b>4,623</b>	<b>12,042</b>	<b>933,322</b>	<b>0</b>	<b>949,987</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	95,505					0
211103	Allowances	774					0
221011	Printing, Stationery, Photocopying and Binding	150					0
227004	Fuel, Lubricants and Oils	619					0
<b>Total Cost of Output 018101:</b>		<b>97,048</b>					0
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			29,520		29,520
212101	Social Security Contributions (NSSF)	0			2,952		2,952
213004	Gratuity Payments	0			6,000		6,000
<b>Total Cost of Output 018102:</b>		<b>0</b>			<b>38,472</b>		<b>38,472</b>
<b>Output:018103 Cross cutting Training (Development Centres)</b>							
211103	Allowances	48,485			27,827		27,827
221008	Computer Supplies and IT Services	1,773			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	2,387			1,090		1,090
221014	Bank Charges and other Bank related costs	581			530		530
222001	Telecommunications	0			3,344		3,344
222003	Information and Communications Technology	2,540					0
223901	Rent (Produced Assets) to other govt. Units	500			146		146
224002	General Supply of Goods and Services	437			4,142		4,142
225001	Consultancy Services- Short-term	32,384					0
226001	Insurances	1,650			4,100		4,100
227004	Fuel, Lubricants and Oils	19,004			19,554		19,554
228002	Maintenance - Vehicles	7,357			3,284		3,284



# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other	392			400		400
<i>Total Cost of Output 018103:</i>	<i>117,490</i>			<i>65,417</i>		<i>65,417</i>
<i>Total Cost of Higher LG Services</i>	<i>214,538</i>			<i>103,889</i>		<i>103,889</i>
<i>Total Cost of function Agricultural Advisory Services</i>	<i>951,497</i>	<i>4,623</i>	<i>12,042</i>	<i>1,037,211</i>	<i>0</i>	<i>1,053,875</i>

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	144,344	174,469				174,469
211103 Allowances	3,344		4,060			4,060
221014 Bank Charges and other Bank related costs	240		240			240
224002 General Supply of Goods and Services	160		200			200
227001 Travel Inland	1,200		1,200			1,200
227004 Fuel, Lubricants and Oils	3,352		4,209			4,209
228002 Maintenance - Vehicles	2,516		5,152			5,152
<i>Total Cost of Output 018201:</i>	<i>155,156</i>	<i>174,469</i>	<i>15,061</i>			<i>189,530</i>
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	5,184		2,348	1,146		3,494
221008 Computer Supplies and IT Services	700					0
221011 Printing, Stationery, Photocopying and Binding	432					0
221014 Bank Charges and other Bank related costs	180					0
224002 General Supply of Goods and Services	12,190		6,216	28,170		34,386
227001 Travel Inland	480					0
227004 Fuel, Lubricants and Oils	9,014		5,446	1,186		6,632
228002 Maintenance - Vehicles	2,378					0
228003 Maintenance Machinery, Equipment and Furniture	6,216					0
<i>Total Cost of Output 018202:</i>	<i>36,774</i>		<i>14,010</i>	<i>30,502</i>		<i>44,512</i>
<i>Output:018204 Livestock Health and Marketing</i>						
211103 Allowances	1,932		9,004			9,004
223007 Other Utilities- (fuel, gas, firewood, charcoal)	765		765			765
224002 General Supply of Goods and Services	6,474		540	248		788
227001 Travel Inland	324		374			374
227004 Fuel, Lubricants and Oils	958		3,600			3,600
228001 Maintenance - Civil	0			27,162		27,162
<i>Total Cost of Output 018204:</i>	<i>10,453</i>		<i>14,283</i>	<i>27,410</i>		<i>41,693</i>
<i>Output:018205 Fisheries regulation</i>						
211103 Allowances	1,894		1,543	268		1,811
224002 General Supply of Goods and Services	4,361		400	7,542		7,942
227001 Travel Inland	200		320	80		400
227004 Fuel, Lubricants and Oils	1,570		2,662	42		2,704
<i>Total Cost of Output 018205:</i>	<i>8,025</i>		<i>4,925</i>	<i>7,932</i>		<i>12,857</i>
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>						
211103 Allowances	1,964		1,426			1,426
221008 Computer Supplies and IT Services	300					0
221011 Printing, Stationery, Photocopying and Binding	171		268			268
221012 Small Office Equipment	200		192			192
224002 General Supply of Goods and Services	9,282			14,002		14,002
227001 Travel Inland	240		1,160			1,160

# Vote: 514 Kaberamaido District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	793		1,273			1,273
228004 Maintenance Other	600		800			800
<i>Total Cost of Output 018207:</i>	<i>13,550</i>		<i>5,119</i>	<i>14,002</i>		<i>19,121</i>
<b>Total Cost of Higher LG Services</b>	<b>223,957</b>	<b>174,469</b>	<b>53,398</b>	<b>79,845</b>		<b>307,712</b>
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018279 Other Capital</i>						
231001 Non-Residential Buildings	14,000					0
<i>Total Cost of Output 018279:</i>	<i>14,000</i>					<i>0</i>
<i>Output:018281 Cattle dip construction</i>						
231001 Non-Residential Buildings	49,123					0
<i>Total Cost of Output 018281:</i>	<i>49,123</i>					<i>0</i>
<i>Output:018285 Crop marketing facility construction</i>						
231001 Non-Residential Buildings	18,000					0
<i>Total Cost of Output 018285:</i>	<i>18,000</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>81,123</b>					<b>0</b>
<b>Total Cost of function District Production Services</b>	<b>305,080</b>	<b>174,469</b>	<b>53,398</b>	<b>79,845</b>		<b>307,712</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	0		744			744
221011 Printing, Stationery, Photocopying and Binding	0		72			72
224002 General Supply of Goods and Services	0		400			400
227004 Fuel, Lubricants and Oils	0		480			480
<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>1,696</i>			<i>1,696</i>
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
211103 Allowances	0		1,980			1,980
221011 Printing, Stationery, Photocopying and Binding	0		222			222
227004 Fuel, Lubricants and Oils	0		1,645			1,645
<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>3,847</i>			<i>3,847</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>		<b>5,543</b>			<b>5,543</b>
<b>Total Cost of function District Commercial Services</b>	<b>0</b>		<b>5,543</b>			<b>5,543</b>
<b>Total Cost of Production and Marketing</b>	<b>1,256,577</b>	<b>179,092</b>	<b>70,983</b>	<b>1,117,056</b>	<b>0</b>	<b>1,367,130</b>

# Vote: 514 Kaberamaido District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,172,750</i>	<i>1,157,566</i>
Sanitation and Hygiene		0
Locally Raised Revenues	2,330	0
Conditional Grant to PHC- Non wage	120,199	110,584
Conditional Grant to NGO Hospitals	213,242	196,184
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PAF monitoring		0
District Unconditional Grant - Non Wage	10,171	3,444
District Equalisation Grant		0
Conditional Grant to PHC Salaries	826,808	847,354
<i>Development Revenues</i>	<i>850,048</i>	<i>850,965</i>
Unspent balances - donor		25,925
Donor Funding	250,838	317,058
LGMSD (Former LGDP)		0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PHC - development	433,518	342,290
Unspent balances – Conditional Grants	165,692	165,692
<b>Total Revenues</b>	<b>2,022,798</b>	<b>2,008,531</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,172,750</i>	<i>1,154,122</i>
Wage	826,808	847,354
Non Wage	345,942	306,768
<i>Development Expenditure</i>	<i>850,048</i>	<i>508,565</i>
Domestic Development	599,210	198,385.193
Donor Development	250,838	310,180
<b>Total Expenditure</b>	<b>2,022,798</b>	<b>1,662,687</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	145,669					0
263104 Transfers to other gov't units(current)	0	0	153,027	0	55,450	208,477
<b>Total LCIII: Otuboi</b>						<b>208,477</b>
LCII: Lwala	LCI: Lwala Hospital	Lwala Hospital	Source:Donor Funding			55,450
LCII: Lwala	LCI: Lwala Hospital	Lwala Hospital	Source:Conditional Grant to PHC - devel			153,027
<b>Total Cost of Output 088152:</b>		<b>145,669</b>	<b>0</b>	<b>153,027</b>	<b>0</b>	<b>208,477</b>
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	67,573					0

# Vote: 514 Kaberamaido District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	59,916	0	0	59,916
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					51,927
LCII: Alem	LCI: Kaberamaido Church of Ugand	Kaberamaido Church of Uganda		Source:Conditional Grant to PHC - devel			3,994
LCII: Majengo	LCI: Kaberamaido Mission Catholic	Kaberamaido Mission Catholic HC III, Gwetom		Source:Conditional Grant to PHC - devel			47,933
Total LCIII: Bululu		LCIV: KALAKI COUNTY					3,994
LCII: Kibimo	LCI: Bululu Church of Uganda	Bululu Church of Uganda		Source:Conditional Grant to PHC - devel			3,994
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					3,994
LCII: Amoru	LCI: Otuboi church of uganda	Otuboi Church of Uganda		Source:Conditional Grant to PHC - devel			3,994
Total Cost of Output 088153:		67,573	0	59,916	0	0	59,916
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	177,138	0	96,159	0	172,612	268,771
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					31,817
LCII: Abalang,	LCI: Alwa HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non Wage			8,013
LCII: Palatau	LCI: Alwa HC III	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			23,804
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					4,007
LCII: Abirabira	LCI: Abirabira HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					71,149
LCII: Alem	LCI: Kaberamaido HC IV	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			55,123
LCII: Alem	LCI: Kaberamaido HCIV	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			16,027
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					12,020
LCII: Kabalkweru	LCI: Kobulubulu HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			8,013
LCII: Ogerai	LCI: Murem HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Ocherro		LCIV: KABERAMAIDO COUNTY					35,537
LCII: Kagaa	LCI: Ocherro HC III	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			23,517
LCII: Kagaa	LCI: Ocherro HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non Wage			8,013
LCII: Swagere	LCI: Kaburepoli HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Anyara		LCIV: KALAKI COUNTY					31,061
LCII: Anyara	LCI: Anyara HCIII	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			8,013
LCII: Anyara	LCI: Anyara HC III	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			23,048
Total LCIII: Apapai		LCIV: KALAKI COUNTY					4,007
LCII: Apapai	LCI: Apapai HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Bululu		LCIV: KALAKI COUNTY					35,647
LCII: Kibimo	LCI: Bululu HC III	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			23,627
LCII: Kibimo	LCI: Bululu HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			8,013
LCII: Ocelakur	LCI: Ochelakur HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Kakure		LCIV: KALAKI COUNTY					4,007
LCII: Kakure	LCI: Kakure HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			4,007
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					31,506
LCII: Kalaki	LCI: Kalaki HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non wage			8,013
LCII: Kalaki	LCI: Kalaki HC III	Transfer of Donor Funds (baylor) to Lower Gov't He		Source:Donor Funding			23,493
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					8,013
LCII: Amoru	LCI: Otuboi HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source:PHC Non Wage			8,013
Total Cost of Output 088154:		177,138	0	96,159	0	172,612	268,771
Output:088155 Standard Pit Latrine Construction (LLS.)							
263104	Transfers to other gov't units(current)	0	0	62,100	0	0	62,100
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					20,063
LCII: Abalang,	LCI: Alwa s/c Headquarters	Alwa S/c		Source:Sanitation and Hygiene			20,063
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					21,018
LCII: Kaberamaido	LCI: Kaberamaido s/c Headquarters	Kaberamaido S/c		Source:Sanitation and Hygiene			21,018
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					21,018
LCII: Amoru	LCI: Otuboi s/c Headquarters	Otuboi s/c		Source:Sanitation and Hygiene			21,018
Total Cost of Output 088155:		0	0	62,100	0	0	62,100
Output:088156 Hand Washing facility installation(LLS.)							

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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104	Transfers to other gov't units(current)	0	0	30,939	0	0	30,939	
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					4,803	
LCII: Palatau	LCI: Alwa s/c Headquarters	Alwa Sub county	Source:Sanitation and Hygiene					4,803
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					5,032	
LCII: Kaberamaido	LCI: Kaberanaido s/c Headquarters	Kaberamaido Sub county	Source:Sanitation and Hygiene					5,032
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					5,032	
LCII: Amoru	LCI: Otuboi s/c Headquarters	Otuboi Sub county	Source:Sanitation and Hygiene					5,032
Total LCIII: Not Specified		LCIV: Not Specified					16,073	
LCII: Not Specified	LCI: Not Specified	Kaberamaido DHO's Office			Source:Sanitation and Hygiene			16,073
Total Cost of Output 088156:		0	0	30,939	0	0	30,939	
Output:088159 Multi sectoral Transfers to Lower Local Governments								
263102	LG Unconditional grants(current)	0	0	23,221	0	0	23,221	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					250	
LCII: Kamuk	LCI: Kaberamaido SC Hqtrs	Kaberamaido Sub-county	Source:Locally Raised Revenues					250
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					18,621	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Health Dep't	Source:Locally Raised Revenues					18,621
Total LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY					1,200	
LCII: Kagaa	LCI: Ochoero SC Hqtrs	Ochoero Sub-county Health Dep't	Source:Locally Raised Revenues					1,200
Total LCIII: Anyara		LCIV: KALAKI COUNTY					500	
LCII: Anyara	LCI: Anyara Sub-county Hqtrs	Anyara Sub-county Health Dep't	Source:Locally Raised Revenues					500
Total LCIII: Apapai		LCIV: KALAKI COUNTY					510	
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai Sub-county Health Dep't	Source:Locally Raised Revenues					272
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai Sub-county Health Dep't	Source:District Unconditional Grant - No					237
Total LCIII: Bululu		LCIV: KALAKI COUNTY					480	
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu Sub-county Health Dep't	Source:District Unconditional Grant - No					480
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					160	
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki Sub-county Health Dep't	Source:Unspent balances – UnCondition					9
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki Sub-county Health Dep't	Source:District Unconditional Grant - No					76
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki Sub-county Health Dep't	Source:Locally Raised Revenues					75
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,500	
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi Sub-county Health Dep't	Source:Locally Raised Revenues					1,500
263201	LG Conditional grants(capital)	0	0	0	5,514	0	5,514	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					5,514	
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Health Dep't	Source:LGMSD (Former LGDP)					5,514
Total Cost of Output 088159:		0	0	23,221	5,514	0	28,734	
Total Cost of Lower Local Services		390,380	0	425,361	5,514	228,062	658,937	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services								
211101	General Staff Salaries	826,808	1,104,178				1,104,178	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,080				65,851	65,851	
211103	Allowances	45,866		18,648		41,504	60,152	
213002	Incapacity, death benefits and funeral expenses	1,000		848			848	
221002	Workshops and Seminars	7,953				8,986	8,986	
221005	Hire of Venue (chairs, projector etc)	100		1,550		200	1,750	
221007	Books, Periodicals and Newspapers	690		480			480	
221008	Computer Supplies and IT Services	2,100				528	528	
221009	Welfare and Entertainment	4,380		2,200		11,450	13,650	
221011	Printing, Stationery, Photocopying and Binding	7,620		2,100		17,684	19,784	
221014	Bank Charges and other Bank related costs	640		640		600	1,240	
222001	Telecommunications	160				4,736	4,736	
222003	Information and Communications Technology	350				13,787	13,787	

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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200		200			200
224002	General Supply of Goods and Services	4,000		600		13,682	14,282
227001	Travel Inland	7,105		1,316		16,142	17,458
227004	Fuel, Lubricants and Oils	35,936		11,246		35,008	46,254
228002	Maintenance - Vehicles	13,809		36,001		1,800	37,801
228004	Maintenance Other	0				400	400
282101	Donations	0				2,560	2,560
Total Cost of Output 088101:		962,797	1,104,178	75,829		234,919	1,414,926
Output:088104 Medical Supplies for Health Facilities							
211103	Allowances	1,464		1,450		312	1,762
224001	Medical and Agricultural supplies	16,073				20,581	20,581
224002	General Supply of Goods and Services	0				640	640
227001	Travel Inland	240		420			420
227004	Fuel, Lubricants and Oils	1,940		1,040			1,040
Total Cost of Output 088104:		19,717		2,910		21,533	24,443
Output:088105							
211103	Allowances	18,170					0
221005	Hire of Venue (chairs, projector etc)	400					0
221009	Welfare and Entertainment	2,080					0
221011	Printing, Stationery, Photocopying and Binding	1,981					0
222001	Telecommunications	1,100					0
222003	Information and Communications Technology	9,720					0
227001	Travel Inland	4,890					0
227003	Carriage, Haulage, Freight and Transport Hire	400					0
227004	Fuel, Lubricants and Oils	5,025					0
Total Cost of Output 088105:		43,766					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		3,845			3,845
221002	Workshops and Seminars	0		33,540			33,540
222003	Information and Communications Technology	0		18,810			18,810
227004	Fuel, Lubricants and Oils	0		13,415			13,415
Total Cost of Output 088106:		0		69,610			69,610
Total Cost of Higher LG Services		1,026,280	1,104,178	148,349		256,452	1,508,979
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231001	Non-Residential Buildings	20,800	0	0	0	0	0

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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		20,000	0	0	20,286	0	20,286
<b>Total LCIII: Alwa Sub-county</b>							<b>2,090</b>
LCII: Abalang,	LCI: Alwa HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		2,090
<b>Total LCIII: Aperkira Sub-county</b>							<b>1,006</b>
LCII: Abirabira	LCI: Abirabira HC II	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,006
<b>Total LCIII: Kaberamaido Town Council</b>							<b>1,440</b>
LCII: Alem	LCI: Kaberamaido HC IV	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,440
<b>Total LCIII: Kobulubulu</b>							<b>3,160</b>
LCII: Kabalkweru	LCI: Kobulubulu HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,990
LCII: Ogerai	LCI: Murem HC II	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,170
<b>Total LCIII: Ocheru</b>							<b>2,760</b>
LCII: Kagaa	LCI: Ocheru HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,890
LCII: Swagere	LCI: Kaburepoli HC II	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		870
<b>Total LCIII: Anyara</b>							<b>1,890</b>
LCII: Anyara	LCI: Anyara HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,890
<b>Total LCIII: Apapai</b>							<b>1,270</b>
LCII: Ousia	LCI: Apapai HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,270
<b>Total LCIII: Bululu</b>							<b>2,960</b>
LCII: Kibimo	LCI: Bululu HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,990
LCII: Ocelakur	LCI: Ocelakur HC II	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		970
<b>Total LCIII: Kakure</b>							<b>1,270</b>
LCII: Kakure	LCI: Kakure HC II	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,270
<b>Total LCIII: Kalaki</b>							<b>450</b>
LCII: Kalaki	LCI: Kalaki HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		450
<b>Total LCIII: Otuboi</b>							<b>1,990</b>
LCII: Amoru	LCI: Otuboi HC III	Supply of Health facility furniture			Source:Conditional Grant to PHC - devel		1,990
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	50	0	50
<b>Total LCIII: Kaberamaido Town Council</b>							<b>50</b>
LCII: Alem	LCI: District Headquarters-DHO's o	Monitoring and supervision of supply of Health facilit			Source:Conditional Grant to PHC - devel		50
<b>Total Cost of Output 088178:</b>		<b>40,800</b>	<b>0</b>	<b>0</b>	<b>20,336</b>	<b>0</b>	<b>20,336</b>
<b>Output:088179 Other Capital</b>							
231001 Non-Residential Buildings		157,000	0	0	0	0	0
231005 Machinery and Equipment		0	0	0	3,200	0	3,200
<b>Total LCIII: Kaberamaido Town Council</b>							<b>3,200</b>
LCII: Alem	LCI: District Headquarters-DHO's o	Supply of gas cylinders			Source:Conditional Grant to PHC - devel		3,200
281502 Feasibility Studies for capital works		0	0	0	23,000	0	23,000
<b>Total LCIII: Kaberamaido Town Council</b>							<b>23,000</b>
LCII: Alem	LCI: DHO's office-Kaberamaido Dis	Payment of surveyor for 10 land titles			Source:Conditional Grant to PHC - devel		23,000
281504 Monitoring, Supervision and Appraisal of Capital Works		216	0	0	0	0	0
321504 Other Advances		3,000					0
<b>Total Cost of Output 088179:</b>		<b>160,216</b>	<b>0</b>	<b>0</b>	<b>26,200</b>	<b>0</b>	<b>26,200</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001 Non-Residential Buildings		90,927					0
281504 Monitoring, Supervision and Appraisal of Capital Works		200					0
<b>Total Cost of Output 088180p:</b>		<b>91,127</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231001 Non-Residential Buildings		34,153	0	0	0	0	0



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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		0	0	0	129,417	0	129,417
<b>Total LCIII: Kobulubulu</b>							<b>1,110</b>
LCII: Katinge	LCI: Kobulubulu HC III	LCIV: KABERAMAIDO COUNTY			Source:LGMSD (Former LGDP)		
		Payment of retension to OKH contractors					
							1,110
<b>Total LCIII: Apapai</b>							<b>56,250</b>
LCII: Ousia	LCI: Apapai HC II	LCIV: KALAKI COUNTY			Source:Conditional Grant to PHC - devel		
		Construction of 1 New staff house in Apapai HC II.					56,250
<b>Total LCIII: Kalaki</b>							<b>72,058</b>
LCII: Kalaki	LCI: Kalaki HC III	LCIV: KALAKI COUNTY			Source:LGMSD (Former LGDP)		
		Construction of 1 new staff house					72,058
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	750	0	750
<b>Total LCIII: Apapai</b>							<b>750</b>
LCII: Ousia	LCI: Not Specified	LCIV: KALAKI COUNTY			Source:Conditional Grant to PHC - devel		
		Monitoring of Apapai Health Centre Staff House Con					750
Total Cost of Output 088181:		34,153	0	0	130,167	0	130,167
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231001 Non-Residential Buildings		171,622	0	0	0	0	0
231002 Residential Buildings		0	0	0	31,000	0	31,000
<b>Total LCIII: Otuboi</b>							<b>31,000</b>
LCII: Amoru	LCI: Otuboi HC III	LCIV: KALAKI COUNTY			Source:Conditional Grant to PHC - devel		
		Completion of Staff House					31,000
281504 Monitoring, Supervision and Appraisal of Capital Works		216	0	0	0	0	0
Total Cost of Output 088181p:		171,838	0	0	31,000	0	31,000
<b>Output:088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		4,511					0
Total Cost of Output 088182p:		4,511					0
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		6,945					0
Total Cost of Output 088183:		6,945					0
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		17,028	0	0	237,617	0	237,617
<b>Total LCIII: Kobulubulu</b>							<b>44,320</b>
LCII: Kabalkweru	LCI: Kobulubulu HC III	LCIV: KABERAMAIDO COUNTY			Source:Conditional Grant to PHC - devel		
		Construction of 1 New Laboratory Block (Kobulubulu					44,320
<b>Total LCIII: Ocherero</b>							<b>74,489</b>
LCII: Kagaa	LCI: Ocherero HC IIII	LCIV: KABERAMAIDO COUNTY			Source:Conditional Grant to PHC - devel		
		Construction of New pediatric ward (Ocherero HC III)					74,489
<b>Total LCIII: Anyara</b>							<b>44,320</b>
LCII: Anyara	LCI: Anyara HC III	LCIV: KALAKI COUNTY			Source:Conditional Grant to PHC - devel		
		Construction of 1 New Laboratory Block (Anyara HC					44,320
<b>Total LCIII: Otuboi</b>							<b>74,489</b>
LCII: Amoru	LCI: Otuboi HC III	LCIV: KALAKI COUNTY			Source:Conditional Grant to PHC - devel		
		Construction of New pediatric ward (Otuboi HC III)					74,489
281504 Monitoring, Supervision and Appraisal of Capital Works		108	0	0	6,199	0	6,199
<b>Total LCIII: Not Specified</b>							<b>6,199</b>
LCII: Not Specified	LCI: Not Specified	LCIV: Not Specified			Source:Conditional Grant to PHC - devel		
		Monitoring of PRDP Projects.					6,199
Total Cost of Output 088183p:		17,136	0	0	243,816	0	243,816
<b>Output:088185 Specialist health equipment and machinery</b>							



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## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	40,466	0	40,466
<b>Total LCIII: Alwa Sub-county</b>							<b>4,090</b>
LCII: Palatau	LCI: Alwa HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		4,090
<b>Total LCIII: Kaberamaido Town Council</b>							<b>7,143</b>
LCII: Alem	LCI: Kaberamaido HC IV	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		7,143
<b>Total LCIII: Kobulubulu</b>							<b>3,326</b>
LCII: Katinge	LCI: Kobulubulu HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,326
<b>Total LCIII: Ochoero</b>							<b>4,085</b>
LCII: Kagaa	LCI: Ochoero HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		4,085
<b>Total LCIII: Anyara</b>							<b>3,542</b>
LCII: Anyara	LCI: Anyara HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,542
<b>Total LCIII: Apapai</b>							<b>3,542</b>
LCII: Ousia	LCI: Apapai HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,542
<b>Total LCIII: Bululu</b>							<b>3,542</b>
LCII: Kibimo	LCI: Bululu HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,542
<b>Total LCIII: Kakure</b>							<b>3,542</b>
LCII: Kakure	LCI: Kakure HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,542
<b>Total LCIII: Kalaki</b>							<b>4,085</b>
LCII: Kalaki	LCI: Kalaki HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		4,085
<b>Total LCIII: Otuboi</b>							<b>3,567</b>
LCII: Amoru	LCI: Otuboi HC III	Supply of specialist Health Equipment			Source: Conditional Grant to PHC - devel		3,567
<b>Total Cost of Output 088185:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,466</b>	<b>0</b>	<b>40,466</b>
<b>Output:088185p PRDP-Specialist health equipment and machinery</b>							
231005 Machinery and Equipment		72,484					<b>0</b>
<b>Total Cost of Output 088185p:</b>		<b>72,484</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>599,210</b>	<b>0</b>	<b>0</b>	<b>491,985</b>	<b>0</b>	<b>491,985</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,015,870</b>	<b>1,104,178</b>	<b>573,710</b>	<b>497,499</b>	<b>484,514</b>	<b>2,659,901</b>
<b>Total Cost of Health</b>		<b>2,015,870</b>	<b>1,104,178</b>	<b>573,710</b>	<b>497,499</b>	<b>484,514</b>	<b>2,659,901</b>

# Vote: 514 Kaberamaido District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,989,030	3,557,906
Other Transfers from Central Government	7,545	7,967
Conditional Grant to PAF monitoring		0
Conditional Grant to Primary Education	405,552	373,108
Conditional Grant to Primary Salaries	3,171,248	2,348,253
Conditional Grant to Secondary Education	678,299	169,575
Conditional Transfers for Non Wage Technical Institut		0
Conditional Grant to Tertiary Salaries	112,419	92,814
Transfer of District Unconditional Grant - Wage	38,818	35,834
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	8,244	5,715
Conditional Grant to Secondary Salaries	547,300	503,530
District Unconditional Grant - Non Wage	4,013	6,605
Conditional transfers to School Inspection Grant	13,592	12,505
Conditional Transfers for Wage Technical Institutes		0
Unspent balances – UnConditional Grants	2,000	2,000
<i>Development Revenues</i>	709,964	581,568
District Equalisation Grant		0
Conditional Grant to SFG	592,806	462,587
Multi-Sectoral Transfers to LLGs		
Locally Raised Revenues	8,443	2,000
LGMSD (Former LGDP)	16,312	15,498
Unspent balances – Conditional Grants	92,403	92,403
District Unconditional Grant - Non Wage		6,443
Donor Funding		2,637
<b>Total Revenues</b>	<b>5,698,994</b>	<b>4,139,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,989,030	3,557,802
Wage	3,869,785	2,980,431
Non Wage	1,119,245	577,372
<i>Development Expenditure</i>	709,964	564,870
Domestic Development	709,964	562,232.933
Donor Development	0	2,637
<b>Total Expenditure</b>	<b>5,698,994</b>	<b>4,122,672</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>		<b>2012/13 Approved Estimates</b>			
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	405,552					0

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	413,196	0	0	413,196
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					49,791
LCII: Abalang,	LCI: Not Specified	Disbursement of UPE funds to Abalang parish school		Source:Conditional Grant to Primary Ed		22,264	
LCII: Oriamo	LCI: Not Specified	Disbursement of UPE funds to Oriamo parish schools		Source:Conditional Grant to Primary Ed		13,430	
LCII: Palatau	LCI: Not Specified	Disbursement of UPE funds to Palatau parish schools		Source:Conditional Grant to Primary Ed		14,096	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					28,289
LCII: Abirabira	LCI: Not Specified	Disbursement of UPE funds to Abirabira parish scho		Source:Conditional Grant to Primary Ed		4,097	
LCII: Aperkira	LCI: Not Specified	Disbursement of UPE funds to Aperkira parish schoo		Source:Conditional Grant to Primary Ed		8,122	
LCII: Okapel	LCI: Not Specified	Disbursement of UPE funds to Okapel parish schools		Source:Conditional Grant to Primary Ed		7,845	
LCII: Olelai	LCI: Not Specified	Disbursement of UPE funds to Olelai parish schools(		Source:Conditional Grant to Primary Ed		8,225	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					22,807
LCII: Acanpii	LCI: Not Specified	Disbursement of UPE funds to Acanpi parish schools		Source:Conditional Grant to Primary Ed		9,612	
LCII: Kaberamaido	LCI: Not Specified	Disbursement of UPE funds to Kaberamaido parish		Source:Conditional Grant to Primary Ed		6,866	
LCII: Kamuk	LCI: Not Specified	Disbursement of UPE funds to Kamuk parish school		Source:Conditional Grant to Primary Ed		6,330	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					18,581
LCII: Alem	LCI: Not Specified	Disbursement of UPE funds to Alem parish schools(		Source:Conditional Grant to Primary Ed		6,350	
LCII: Ararak	LCI: Not Specified	Disbursement of UPE to Ararak Parish Schools( Kab		Source:Conditional Grant to Primary Ed		8,175	
LCII: Majengo	LCI: Not Specified	Disbursement of UPE funds to Majengo parish schoo		Source:Conditional Grant to Primary Ed		4,056	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					37,736
LCII: Kabalkweru	LCI: Not Specified	Disbursement of UPE funds to Kabalkweru parish s		Source:Conditional Grant to Primary Ed		9,955	
LCII: Katinge	LCI: Not Specified	Disbursement of UPE funds to Katinge parish schoo		Source:Conditional Grant to Primary Ed		9,390	
LCII: Ogerai	LCI: Not Specified	Disbursement of UPE funds to Ogerai parish schools		Source:Conditional Grant to Primary Ed		7,554	
LCII: Okile	LCI: Not Specified	Disbursement of UPE funds to Okile parish schools(		Source:Conditional Grant to Primary Ed		10,837	
Total LCIII: Ocherro		LCIV: KABERAMAIDO COUNTY					45,960
LCII: Anyalam	LCI: Not Specified	Disbursement of UPE funds to Anyalam parish scho		Source:Conditional Grant to Primary Ed		8,931	
LCII: Kagaa	LCI: Not Specified	Disbursement of UPE funds to Kagaa parish schools		Source:Conditional Grant to Primary Ed		17,055	
LCII: Swagere	LCI: Not Specified	Disbursement of UPE funds to Swagere parish schoo		Source:Conditional Grant to Primary Ed		19,974	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					42,597
LCII: Anyara	LCI: Not Specified	Disbursement of UPE funds to Anyara parish schools		Source:Conditional Grant to Primary Ed		17,065	
LCII: Ogwolo	LCI: Not Specified	Disbursement of UPE funds to Ogwolo parish schools		Source:Conditional Grant to Primary Ed		15,328	
LCII: Omid	LCI: Not Specified	Disbursement of UPE funds to Omid parish schools(		Source:Conditional Grant to Primary Ed		10,204	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					20,959
LCII: Apapai	LCI: Not Specified	Disbursement of UPE funds to Apapai parish schools		Source:Conditional Grant to Primary Ed		12,461	
LCII: Kamidakan	LCI: Not Specified	Disbursement of UPE funds to Kamidakan parish sc		Source:Conditional Grant to Primary Ed		8,498	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					44,540
LCII: Kibimo	LCI: Not Specified	Disbursement of UPE funds to Kibimo parish schools		Source:Conditional Grant to Primary Ed		10,305	
LCII: Obur	LCI: Not Specified	Disbursement of UPE funds to Obur parish schools(		Source:Conditional Grant to Primary Ed		15,568	
LCII: Ocelakur	LCI: Not Specified	Disbursement of UPE funds to Ocelakur parish schoo		Source:Conditional Grant to Primary Ed		18,667	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					22,005
LCII: Kakure	LCI: Not Specified	Disbursement of UPE funds to Kakure parish schools		Source:Conditional Grant to Primary Ed		9,906	
LCII: Opungure	LCI: Not Specified	Disbursement of UPE funds to Opungure parish scho		Source:Conditional Grant to Primary Ed		4,700	
LCII: Oyomai	LCI: Not Specified	Disbursement of UPE funds to Oyomai parish schools		Source:Conditional Grant to Primary Ed		7,400	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					38,084
LCII: Kadinya	LCI: Not Specified	Disbursement of UPE to Kadinya parish Schools( Ka		Source:Conditional Grant to Primary Ed		8,359	
LCII: Kakere	LCI: Not Specified	Disbursement of UPE funds to Kakere parish schools		Source:Conditional Grant to Primary Ed		7,931	
LCII: Kalaki	LCI: Not Specified	Disbursement of UPE funds to Kalaki parish schools		Source:Conditional Grant to Primary Ed		9,885	
LCII: Kamuda	LCI: Not Specified	Disbursement of UPE funds to Kamuda parish school		Source:Conditional Grant to Primary Ed		11,909	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					41,848
LCII: Amoru	LCI: Not Specified	Disbursement of UPE funds to Amoru parish schools(		Source:Conditional Grant to Primary Ed		7,116	
LCII: Kadie	LCI: Not Specified	Disbursement of UPE funds to Kadie parish schools(		Source:Conditional Grant to Primary Ed		5,427	
LCII: Lwala	LCI: Not Specified	Disbursement of UPE funds to Lwala parish schools(		Source:Conditional Grant to Primary Ed		15,513	
LCII: Opilitok	LCI: Not Specified	Disbursement of UPE funds to Opilitok parish school		Source:Conditional Grant to Primary Ed		13,791	
Total Cost of Output 078151:		405,552	0	413,196	0	0	413,196

Output:078159 Multi sectoral Transfers to Lower Local Governments

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	1,639	0	0	1,639
Total LCIII: Anyara		LCIV: KALAKI COUNTY					900
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara SC Education Office.			Source:Locally Raised Revenues		400
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara SC Education Office.			Source:District Unconditional Grant - No		500
Total LCIII: Bululu		LCIV: KALAKI COUNTY					90
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Education Office.			Source:District Unconditional Grant - No		90
Total LCIII: Kakure		LCIV: KALAKI COUNTY					410
LCII: Kakure	LCI: Kakure Primary School	Kakure SC Education Office			Source:District Unconditional Grant - No		410
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					240
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:Unspent balances – UnCondition		14
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:Locally Raised Revenues		112
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:District Unconditional Grant - No		114
263201 LG Conditional grants(capital)		0	0	0	71,265	0	71,265
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					7,193
LCII: Abirabira	LCI: Abirabira Primary School	Aperkira SC Education Office			Source:LGMSD (Former LGDP)		3,275
LCII: Okapel	LCI: Onyait Primary School	Aperkira SC Education Office			Source:LGMSD (Former LGDP)		3,276
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Education Office.			Source:Unspent balances – Conditional		642
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					13,741
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Education Office			Source:LGMSD (Former LGDP)		11,422
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Education Office			Source:Unspent balances – Conditional		2,320
Total LCIII: Ocherero		LCIV: KABERAMAIDO COUNTY					3,957
LCII: Anyalam	LCI: Ocanoyere Primary School	Ocherero SC Education Office.			Source:LGMSD (Former LGDP)		3,957
Total LCIII: Anyara		LCIV: KALAKI COUNTY					9,114
LCII: Anyara	LCI: Ongoromo and Anyara-Moru P	Anyara SC Education Office.			Source:LGMSD (Former LGDP)		5,013
LCII: Ogwolo	LCI: Ogwolo Primary School	Anyara SC Education Office.			Source:Unspent balances – Conditional		2,167
LCII: Omid	LCI: Angoltok Primary School	Anyara SC Education Office.			Source:Unspent balances – Conditional		1,935
Total LCIII: Apapai		LCIV: KALAKI COUNTY					4,324
LCII: Not Specified	LCI: Apapai SC Hqtrs	Apapai SC Education Office			Source:Unspent balances – Conditional		218
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Education Office			Source:LGMSD (Former LGDP)		4,106
Total LCIII: Bululu		LCIV: KALAKI COUNTY					9,070
LCII: Obur	LCI: Bululu SC Hqtrs	Blulu SC Education Office.			Source:LGMSD (Former LGDP)		9,070
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,790
LCII: Kakure	LCI: Kakure Primary School	Kakure SC Education Office.			Source:LGMSD (Former LGDP)		1,790
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					11,441
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:Unspent balances – Conditional		3,210
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:LGMSD (Former LGDP)		8,230
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					10,634
LCII: Opilitok	LCI: Otuboi Township PS	Otuboi SC Education Office.			Source:Locally Raised Revenues		1,564
LCII: Opilitok	LCI: Otuboi Township PS	Otuboi SC Education Office.			Source:LGMSD (Former LGDP)		9,071

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202 LG Unconditional grants(capital)		0	0	0	23,040	0	23,040
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					6,261
LCII: Oriamo	LCI: Oriamo Primary School	Alwa SC Education Office.			Source:District Unconditional Grant - No		2,056
LCII: Palatau	LCI: Teete and Oriamo Primary Sch	Alwa SC Education Office.			Source:LGMSD (Former LGDP)		4,205
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					3,130
LCII: Okapel	LCI: Okapel Primary School	Aperkira SC Education Office			Source:Locally Raised Revenues		1,130
LCII: Okapel	LCI: Okapel Primary School	Aperkira SC Education Office			Source:District Unconditional Grant - No		2,000
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					5,000
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Education Office			Source:Locally Raised Revenues		5,000
Total LCIII: Anyara		LCIV: KALAKI COUNTY					2,027
LCII: Omid	LCI: Omid Primary School.	Anyara SC Education Office.			Source:Locally Raised Revenues		2,027
Total LCIII: Apapai		LCIV: KALAKI COUNTY					894
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai SC Education Office			Source:District Unconditional Grant - No		894
Total LCIII: Bululu		LCIV: KALAKI COUNTY					2,930
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Education Office.			Source:Locally Raised Revenues		2,930
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,380
LCII: Kakure	LCI: Kakure Primary School	Kakure SC Education Office			Source:District Unconditional Grant - No		250
LCII: Kakure	LCI: Kakure Primary School	Kakure SC Education Office.			Source:Locally Raised Revenues		1,130
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					1,419
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Education Office			Source:Locally Raised Revenues		1,419
Total Cost of Output 078159:		0	0	1,639	94,306	0	95,945
Total Cost of Lower Local Services		405,552	0	414,835	94,306	0	509,141
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		3,171,248	3,391,532				3,391,532
Total Cost of Output 078101:		3,171,248	3,391,532				3,391,532
Output:078101p PRDP-Primary Teaching Services							
221002 Workshops and Seminars		0			14,284		14,284
Total Cost of Output 078101p:		0			14,284		14,284
Total Cost of Higher LG Services		3,171,248	3,391,532		14,284		3,405,816
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	35,942	0	35,942
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					4,500
LCII: Okapel	LCI: Not Specified	Supply of 36 (3 seater desks), 2 teachers tables & 2 c			Source:Equalisation Grant		4,500
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					9,275
LCII: Katinge	LCI: Opiu Primary School	Procurement and Supply of 66 three seater desks, 1 w			Source:Unspent balances – Conditional		6,755
LCII: Katinge	LCI: Not Specified	Supply of 18 ( 3 seater desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		2,520
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					2,520
LCII: Swagere	LCI: Not Specified	Supply of 18 ( 3 seater desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		2,520
Total LCIII: Bululu		LCIV: KALAKI COUNTY					4,500
LCII: Ocelakur	LCI: Not Specified	Supply of 36 (3 seater) desks, 2 teachers tables & 2 ch			Source:Equalisation Grant		4,500
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					4,500
LCII: Kamuda	LCI: Not Specified	Supply of 36 ( 3 seater desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		4,500
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					10,647
LCII: Amoru	LCI: Not Specified	Supply of 28 ( 3 seater desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		3,627
LCII: Lwala	LCI: Not Specified	Supply of 18 ( 3 seater desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		2,520
LCII: Opilitok	LCI: Not Specified	Supply of 36 ( 3 seatet desks) 2 teachers tables & 2 ch			Source:Equalisation Grant		4,500
Total Cost of Output 078178:		0	0	0	35,942	0	35,942
Output:078180 Classroom construction and rehabilitation							

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		52,533	0	0	143,659	0	143,659
<b>Total LCIII: Alwa Sub-county</b>							<b>33,221</b>
LCII: Oriamo	LCI: Not Specified	Completion of 7 classroom block with an Office in Ap			Source:Conditional Grant to SFG		33,221
<b>Total LCIII: Kaberamaido Town Council</b>							<b>404</b>
LCII: Alem	LCI: Education Office	Bank Charges			Source:Conditional Grant to SFG		404
<b>Total LCIII: Kobulubulu</b>							<b>23,782</b>
LCII: Katinge	LCI: Not Specified	Completion of 2 classroom block in Katinge P.S in Ko			Source:Conditional Grant to SFG		22,882
LCII: Katinge	LCI: Not Specified	Payment of retention fees for completion of Opiu Pri			Source:Unspent balances – Conditional		900
<b>Total LCIII: Bululu</b>							<b>16,307</b>
LCII: Kibimo	LCI: Gome P/S	Completion of 2 Classrooms in Gome Primary School			Source:Conditional Grant to SFG		16,307
<b>Total LCIII: Kakure</b>							<b>44,155</b>
LCII: Kakure	LCI: Kakure P/S	Construction of 2 Classrooms in Kakure Primary Sc			Source:Conditional Grant to SFG		44,155
<b>Total LCIII: Otuboi</b>							<b>25,791</b>
LCII: Amoru	LCI: Not Specified	Completion of 2 classroom block in Kaburuburu P.S i			Source:Conditional Grant to SFG		25,791
281504 Monitoring, Supervision and Appraisal of Capital Works		8,400	0	0	3,000	0	3,000
<b>Total LCIII: Alwa Sub-county</b>							<b>600</b>
LCII: Oriamo	LCI: Not Specified	Monitoring and appraisal of project works in Apele			Source:Conditional Grant to SFG		600
<b>Total LCIII: Kobulubulu</b>							<b>600</b>
LCII: Katinge	LCI: Not Specified	Monitoring and appraisal of project in Katinge P.s in			Source:Conditional Grant to SFG		600
<b>Total LCIII: Bululu</b>							<b>600</b>
LCII: Ocelakur	LCI: Omodoi P/S	Monitoring of classrooms construction Project at Ka			Source:Conditional Grant to SFG		600
<b>Total LCIII: Kakure</b>							<b>600</b>
LCII: Kakure	LCI: Kakure P/S	Monitoring of classrooms construction Project at Ka			Source:Conditional Grant to SFG		600
<b>Total LCIII: Otuboi</b>							<b>600</b>
LCII: Amoru	LCI: Not Specified	Monitoring and appraisal of project in Kaburuburu P			Source:Conditional Grant to SFG		600
<b>Total Cost of Output 078180:</b>		<b>60,933</b>	<b>0</b>	<b>0</b>	<b>146,659</b>	<b>0</b>	<b>146,659</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001 Non-Residential Buildings		309,637	0	0	367,148	0	367,148
<b>Total LCIII: Alwa Sub-county</b>							<b>82,000</b>
LCII: Oriamo	LCI: Omarai P/S	Construction of 4 classrooms in Omarai P.s			Source:Conditional Grant to SFG		82,000
<b>Total LCIII: Kobulubulu</b>							<b>77,731</b>
LCII: Ogerai	LCI: Kakado P/S	Completion of 2 Classrooms in Kakado P/S.			Source:Conditional Grant to SFG		10,731
LCII: Okile	LCI: Murem P/S	Construction of 3 classrooms in Murem P.s in Ochero			Source:Conditional Grant to SFG		67,000
<b>Total LCIII: Ochero</b>							<b>18,300</b>
LCII: Swagere	LCI: Acamidako P/S	Completion of 3 Classrooms in Acamidako P/S.			Source:Conditional Grant to SFG		18,300
<b>Total LCIII: Apapai</b>							<b>70,520</b>
LCII: Apapai	LCI: Apapai Otuboi P/S	Rehabilitation of 5 classrooms with an Office in Apap			Source:Conditional Grant to SFG		70,520
<b>Total LCIII: Bululu</b>							<b>35,598</b>
LCII: Ocelakur	LCI: Ocelakur PS	Rehabilitation of 4 classrooms in Ocelakur P.S			Source:Conditional Grant to SFG		35,598
<b>Total LCIII: Otuboi</b>							<b>82,999</b>
LCII: Lwala	LCI: Lwala Boys P/S	Rehabilitation of 5 classrooms with an Office in Lwal			Source:Conditional Grant to SFG		82,999
<b>Total Cost of Output 078180p:</b>		<b>309,637</b>	<b>0</b>	<b>0</b>	<b>367,148</b>	<b>0</b>	<b>367,148</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							



# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	124,885	0	0	21,731	0	21,731
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,924</b>
LCII: Abalang,	LCI: Not Specified	Completion of 5 stance VIP drainable latrine in Abala Source:Conditional Grant to SFG					2,924
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>8,940</b>
LCII: Acanpii	LCI: Aturigalin Primary School	Payment of comittments for construction of 1 five sta Source:Unspent balances – Conditional					8,940
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>2,059</b>
LCII: Okile	LCI: Not Specified	Completion of 5 stance VIP drainable latrine in Okile Source:Conditional Grant to SFG					2,059
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>5,591</b>
LCII: Ocelakur	LCI: Not Specified	Completion of 5 stance VIP drainable latrine in Ipen Source:Conditional Grant to SFG					5,591
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>2,217</b>
LCII: Opilitok	LCI: Not Specified	Completion of 5 stance VIP drainable latrine in Kabe Source:Conditional Grant to SFG					2,217
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,800	0	1,800
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>600</b>
LCII: Abalang,	LCI: Amukurat P/S	Monitoring of pit latrine construction project at Abala Source:Conditional Grant to SFG					600
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>600</b>
LCII: Ocelakur	LCI: Not Specified	Monitoring construction of latrines at Ipenet P.s in B Source:Conditional Grant to SFG					600
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>600</b>
LCII: Opilitok	LCI: Kagaa PS	Monitoring of pit latrine construction project at Kaber Source:Conditional Grant to SFG					600
<b>Total Cost of Output 078181:</b>		<b>124,885</b>	<b>0</b>	<b>0</b>	<b>23,531</b>	<b>0</b>	<b>23,531</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	13,051	0	0	16,400	0	16,400
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>16,400</b>
LCII: Ogerai	LCI: Murem Primary School	Construction of one 5 stance drainable latrine. Source:Conditional Grant to SFG					16,400
<b>Total Cost of Output 078181p:</b>		<b>13,051</b>	<b>0</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	167,073	0	0	0	0	0
<b>Total Cost of Output 078182p:</b>		<b>167,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	18,689	0	0	0	0	0
<b>Total Cost of Output 078183:</b>		<b>18,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	8,699	0	0	18,180	0	18,180
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>5,040</b>
LCII: Oriamo	LCI: Omarai P/S	Procurement and supply of 36 three seater desks, 4 T Source:Conditional Grant to SFG					5,040
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>5,040</b>
LCII: Ogerai	LCI: Murem P/S	Procurement and supply of 36 three seater desks, 4 T Source:Conditional Grant to SFG					5,040
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>5,040</b>
LCII: Apapai	LCI: Apapai/Otuboi P/S	Procurement and supply of 36 three seater desks, 4 T Source:Conditional Grant to SFG					5,040
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>3,060</b>
LCII: Ocelakur	LCI: Ocelakur P/S	Procurement and supply of 18 three seater desks, 4 T Source:Conditional Grant to SFG					3,060
<b>Total Cost of Output 078183p:</b>		<b>8,699</b>	<b>0</b>	<b>0</b>	<b>18,180</b>	<b>0</b>	<b>18,180</b>
<b>Total Cost of Capital Purchases</b>		<b>702,968</b>	<b>0</b>	<b>0</b>	<b>607,861</b>	<b>0</b>	<b>607,861</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,279,768</b>	<b>3,391,532</b>	<b>414,835</b>	<b>716,450</b>	<b>0</b>	<b>4,522,818</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	0	0	646,665	0	0	646,665
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>646,665</b>
LCII: Not Specified	LCI: Not Specified	Transfer of USE capitation grant to 8 USE Schools; Source:Not Specified					646,665
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>0</b>	<b>646,665</b>	<b>0</b>	<b>0</b>	<b>646,665</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>646,665</b>	<b>0</b>	<b>0</b>	<b>646,665</b>

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>						
221406 Secondary Teachers' Salaries	547,300	754,373				754,373
<b>Total Cost of Output 078201:</b>	<b>547,300</b>	<b>754,373</b>				<b>754,373</b>
<b>Total Cost of Higher LG Services</b>	<b>547,300</b>	<b>754,373</b>				<b>754,373</b>
<b>Total Cost of function Secondary Education</b>	<b>547,300</b>	<b>754,373</b>	<b>646,665</b>	<b>0</b>	<b>0</b>	<b>1,401,038</b>

### LG Function 0783 Skills Development

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	112,419					0
21404 District Tertiary Institutions	0		238,464			238,464
221404 Tertiary Teachers' Salaries	0	228,392				228,392
<b>Total Cost of Output 078301:</b>	<b>112,419</b>	<b>228,392</b>	<b>238,464</b>			<b>466,856</b>
<b>Total Cost of Higher LG Services</b>	<b>112,419</b>	<b>228,392</b>	<b>238,464</b>			<b>466,856</b>
<b>Total Cost of function Skills Development</b>	<b>112,419</b>	<b>228,392</b>	<b>238,464</b>			<b>466,856</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	38,818	46,572				46,572
211103 Allowances	960		1,648			1,648
213002 Incapacity, death benefits and funeral expenses	400		600			600
221001 Advertising and Public Relations	0		160			160
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer Supplies and IT Services	0		560			560
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	297		191			191
221014 Bank Charges and other Bank related costs	10		323			323
222001 Telecommunications	70		70			70
223005 Electricity	30					0
223006 Water	30		90			90
227001 Travel Inland	300		1,000			1,000
227004 Fuel, Lubricants and Oils	540		1,480			1,480
228002 Maintenance - Vehicles	1,290		2,645			2,645
228004 Maintenance Other	3,000		400			400
<b>Total Cost of Output 078401:</b>	<b>45,745</b>	<b>46,572</b>	<b>10,768</b>			<b>57,340</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	14,653		13,730			13,730
221001 Advertising and Public Relations	80		80			80
221008 Computer Supplies and IT Services	0		218			218
221009 Welfare and Entertainment	1,000		450			450
221011 Printing, Stationery, Photocopying and Binding	1,744		1,181			1,181
224002 General Supply of Goods and Services	218					0
227001 Travel Inland	482		740			740
227003 Carriage, Haulage, Freight and Transport Hire	3,000					0
227004 Fuel, Lubricants and Oils	7,964		5,218			5,218
228002 Maintenance - Vehicles	2,481		1,529			1,529
228004 Maintenance Other	510					0



# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 078402:</b>		<b>32,132</b>		23,146			<b>23,146</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		50					<b>0</b>
213001 Medical Expenses(To Employees)		0		50			<b>50</b>
221009 Welfare and Entertainment		500		600			<b>600</b>
221011 Printing, Stationery, Photocopying and Binding		100		100			<b>100</b>
227001 Travel Inland		0		800			<b>800</b>
227003 Carriage, Haulage, Freight and Transport Hire		1,800					<b>0</b>
227004 Fuel, Lubricants and Oils		50		50			<b>50</b>
<b>Total Cost of Output 078403:</b>		<b>2,500</b>		1,600			<b>1,600</b>
<b>Total Cost of Higher LG Services</b>		<b>80,377</b>	46,572	35,513			<b>82,086</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078472 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	31,680	0	<b>31,680</b>
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>31,680</b>
LCII: Alem	LCI: Kaberamaido District Hqrs	Reahilitation of District Education Administration Off Source:LGMSD (Former LGDP)					31,680
<b>Total Cost of Output 078472:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>31,680</b>	<b>0</b>	<b>31,680</b>
<b>Output:078476 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	4,000	0	<b>4,000</b>
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>4,000</b>
LCII: Alem	LCI: DEO's Office, Kaberamaido Di	Procurement of 1 laptop computer and printer. Source:LGMSD (Former LGDP)					4,000
<b>Total Cost of Output 078476:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Output:078478 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		0	0	0	5,000	0	<b>5,000</b>
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>5,000</b>
LCII: Alem	LCI: District Education Offices, Kab	Furnishing of District Education Offices. Source:LGMSD (Former LGDP)					5,000
<b>Total Cost of Output 078478:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,680</b>	<b>0</b>	<b>40,680</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>80,377</b>	<b>46,572</b>	<b>35,513</b>	<b>40,680</b>	<b>0</b>	<b>122,765</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>							
211103 Allowances		500		120			<b>120</b>
227004 Fuel, Lubricants and Oils		331		176			<b>176</b>
<b>Total Cost of Output 078501:</b>		<b>831</b>		296			<b>296</b>
<b>Total Cost of Higher LG Services</b>		<b>831</b>		296			<b>296</b>
<b>Total Cost of function Special Needs Education</b>		<b>831</b>		<b>296</b>			<b>296</b>
<b>Total Cost of Education</b>		<b>5,020,695</b>	4,420,870	1,335,774	757,130	<b>0</b>	<b>6,513,774</b>

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	500,209	370,450
District Unconditional Grant - Non Wage	14,158	4,624
Locally Raised Revenues	6,300	652
Conditional Grant to feeder roads maintenance works	9,819	9,070
Other Transfers from Central Government	449,712	326,313
Transfer of District Unconditional Grant - Wage	19,737	29,307
Unspent balances – UnConditional Grants	483	483
Multi-Sectoral Transfers to LLGs		145,819
Conditional Grant to PAF monitoring	0	311
<i>Development Revenues</i>	946,389	841,555
Multi-Sectoral Transfers to LLGs		59,714
Roads Rehabilitation Grant	768,170	663,336
Unspent balances – Conditional Grants	178,219	178,219
Unspent balances – Locally Raised Revenues	0	652
<b>Total Revenues</b>	<b>1,446,599</b>	<b>1,212,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	500,209	358,047
Wage	19,737	29,306
Non Wage	480,472	328,741
<i>Development Expenditure</i>	946,389	742,198
Domestic Development	946,389	742,198
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,446,599</b>	<b>1,100,245</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		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)							
263104	Transfers to other gov't units(current)	103,299	0	0	0	0	0
Total Cost of Output 048151:		103,299	0	0	0	0	0
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	0	189,415	0	0	189,415
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					123,305
LCII: Swagere	LCI: Ochero - Akampala Road (Swa)	Kaberamaido District Roads Sector			Source:Other Transfers from Central Go		123,305
Total LCIII: Kakure		LCIV: KALAKI COUNTY					66,110
LCII: Kakure	LCI: Oleo - Kakuya Road (Amileny)	Kaberamaido District Roads Sector			Source:Other Transfers from Central Go		66,110
Total Cost of Output 048158:		0	0	189,415	0	0	189,415
Output:048159 Multi sectoral Transfers to Lower Local Governments							

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	19,676	7,783	0	0	27,459
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					352
LCII: Olelai	LCI: Aperkira SC Hqtrs	Aperkira SC Roads Office		Source:Locally Raised Revenues			352
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					25,757
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Works Dep't		Source:Locally Raised Revenues			4,881
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Works Dep't		Source:Urban Unconditional Grant - No			1,200
LCII: Not Specified	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Works Dep't		Source:Transfer of Urban Unconditional			19,676
Total LCIII: Anyara		LCIV: KALAKI COUNTY					1,000
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara SC Roads Office		Source:Locally Raised Revenues			500
LCII: Not Specified	LCI: Anyara SC Hqtrs	Anyara SC Roads Office		Source:District Unconditional Grant - No			500
Total LCIII: Bululu		LCIV: KALAKI COUNTY					350
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Roads Office		Source:District Unconditional Grant - No			350
263104 Transfers to other gov't units(current)		0	0	118,360	0	0	118,360
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					6,307
LCII: Abalang,	LCI: Not Specified	Alwa Sub County		Source:Other Transfers from Central Go			6,307
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					3,997
LCII: Okapel	LCI: Not Specified	Aperikira Sub county		Source:Other Transfers from Central Go			3,997
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					3,945
LCII: Kamuk	LCI: Not Specified	Kaberamaido Sub county		Source:Other Transfers from Central Go			3,945
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					67,539
LCII: Majengo	LCI: Not Specified	Kaberamaido Town Council		Source:Other Transfers from Central Go			67,539
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					4,932
LCII: Katinge	LCI: Not Specified	Kobulubulu Sub County		Source:Other Transfers from Central Go			4,932
Total LCIII: Ocherro		LCIV: KABERAMAIDO COUNTY					5,554
LCII: Swagere	LCI: Not Specified	Ocherro Sub County		Source:Other Transfers from Central Go			5,554
Total LCIII: Anyara		LCIV: KALAKI COUNTY					7,890
LCII: Ogwolo	LCI: Not Specified	Anyara Sub county		Source:Other Transfers from Central Go			7,890
Total LCIII: Apapai		LCIV: KALAKI COUNTY					4,101
LCII: Not Specified	LCI: Not Specified	Apapai Sub county		Source:Other Transfers from Central Go			4,101
Total LCIII: Bululu		LCIV: KALAKI COUNTY					5,191
LCII: Obur	LCI: Not Specified	Bululu Sub county		Source:Other Transfers from Central Go			5,191
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,947
LCII: Kakure	LCI: Not Specified	Kakure Sub County		Source:Other Transfers from Central Go			1,947
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					4,153
LCII: Kalaki	LCI: Not Specified	Kalaki Sub County		Source:Other Transfers from Central Go			4,153
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					2,803
LCII: Lwala	LCI: Not Specified	Otuboi Sub County		Source:Other Transfers from Central Go			2,803

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	57,426	0	57,426
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					130
LCII: Olelai	LCI: Aperkira Sub-county Hqtrs	Aperkira SC Housing Office		Source:Unspent balances – Conditional			70
LCII: Olelai	LCI: Aperkira Sub-county Hqtrs	Aperkira SC Housing Office		Source:LGMSD (Former LGDP)			60
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					58
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido SC Roads Office		Source:Unspent balances – Conditional			58
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					28,223
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Works Dep't		Source:LGMSD (Former LGDP)			324
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Works Dep't		Source:Unspent balances – Conditional			27,899
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					18,853
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Roads Office		Source:LGMSD (Former LGDP)			8,712
LCII: Kagaa	LCI: Ochero SC Hqtrs	Ochero SC Roads Office		Source:Unspent balances – Conditional			10,141
Total LCIII: Apapai		LCIV: KALAKI COUNTY					463
LCII: Ousia	LCI: Apapai SC Hqtrs	Apapai Sub county Roads Office		Source:Unspent balances – Conditional			463
Total LCIII: Bululu		LCIV: KALAKI COUNTY					4,520
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Roads Office		Source:Unspent balances – Conditional			4,400
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu SC Housing Office		Source:LGMSD (Former LGDP)			120
Total LCIII: Kakure		LCIV: KALAKI COUNTY					4,820
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Roads Office		Source:LGMSD (Former LGDP)			4,820
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					193
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Works Dep't		Source:LGMSD (Former LGDP)			100
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Works Dep't		Source:Unspent balances – Conditional			93
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					165
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi SC Roads Office		Source:LGMSD (Former LGDP)			165
263202	LG Unconditional grants(capital)	0	0	0	2,288	0	2,288
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					2,288
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs	Ochero SC Roads Office		Source:Locally Raised Revenues			2,288
Total Cost of Output 048159:		0	19,676	126,143	59,714	0	205,533
Total Cost of Lower Local Services		103,299	19,676	315,558	59,714	0	394,948
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	11,761	13,272				13,272
211103	Allowances	47,954		17,019	12,979		29,998
221008	Computer Supplies and IT Services	2,110		600	800		1,400
221010	Special Meals and Drinks	0			504		504
221011	Printing, Stationery, Photocopying and Binding	11,118		2,618	1,399		4,017
221014	Bank Charges and other Bank related costs	233		120	300		420
222001	Telecommunications	2,295		600			600
224002	General Supply of Goods and Services	500					0
227004	Fuel, Lubricants and Oils	43,707		20,797	19,141		39,938
228002	Maintenance - Vehicles	7,000		8,000			8,000
228003	Maintenance Machinery, Equipment and Furniture	1,490		3,486			3,486
228004	Maintenance Other	1,200		400			400
Total Cost of Output 048101:		129,368	13,272	53,640	35,123		102,035
Output:048102 Promotion of Community Based Management in Road Maintenance							
228001	Maintenance - Civil	263,959		100,000			100,000
Total Cost of Output 048102:		263,959		100,000			100,000
Total Cost of Higher LG Services		393,327	13,272	153,640	35,123		202,035
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	655,891	0	0	0	0	0

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	570,000	0	570,000
<b>Total LCIII: Kobulubulu</b>							<b>123,480</b>
LCII: Ogerai	LCI: Not Specified	Rehabilitation of Akwalakwala - Ogerai murem road			Source:Roads Rehabilitation Grant		123,480
<b>Total LCIII: Otuboi</b>							<b>446,520</b>
LCII: Kadie	LCI: Otuboi, Anyara and Kalaki Sub	Rehabilitation of Otuboi - Bata Road (19.5 Km)			Source:Roads Rehabilitation Grant		446,520
<b>Total Cost of Output 048180:</b>		<b>655,891</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>0</b>	<b>570,000</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							
231003 Roads and Bridges		265,165	0	0	251,699	0	251,699
<b>Total LCIII: Aperkira Sub-county</b>							<b>79,052</b>
LCII: Olelai	LCI: Not Specified	Rehabilitation of Lwala - Apele - Olelai Road; Phase			Source:Roads Rehabilitation Grant		79,052
<b>Total LCIII: Bululu</b>							<b>172,647</b>
LCII: Kibimo	LCI: Kibimo Parish	Rehabilitation of 8.18 Km of Bululu - Lake kyoga roa			Source:Roads Rehabilitation Grant		172,647
<b>Total Cost of Output 048180p:</b>		<b>265,165</b>	<b>0</b>	<b>0</b>	<b>251,699</b>	<b>0</b>	<b>251,699</b>
<b>Total Cost of Capital Purchases</b>		<b>921,056</b>	<b>0</b>	<b>0</b>	<b>821,699</b>	<b>0</b>	<b>821,699</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,417,682</b>	<b>32,948</b>	<b>469,199</b>	<b>916,536</b>	<b>0</b>	<b>1,418,682</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048201 Buildings Maintenance</b>							
211101 General Staff Salaries		5,051	5,698				5,698
211103 Allowances		2,500		2,000			2,000
221008 Computer Supplies and IT Services		1,500		500			500
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		129			129
224002 General Supply of Goods and Services		12,000					0
227004 Fuel, Lubricants and Oils		0		1,100			1,100
228004 Maintenance Other		0		500			500
<b>Total Cost of Output 048201:</b>		<b>21,051</b>	<b>5,698</b>	<b>5,229</b>			<b>10,927</b>
<b>Output:048202 Vehicle Maintenance</b>							
211101 General Staff Salaries		0	5,698				5,698
211103 Allowances		0		2,000			2,000
221008 Computer Supplies and IT Services		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		500			500
221012 Small Office Equipment		0		229			229
221014 Bank Charges and other Bank related costs		0		300			300
227004 Fuel, Lubricants and Oils		0		1,500			1,500
228004 Maintenance Other		0		400			400
<b>Total Cost of Output 048202:</b>		<b>0</b>	<b>5,698</b>	<b>5,229</b>			<b>10,927</b>
<b>Output:048203 Plant Maintenance</b>							
211101 General Staff Salaries		2,925					0
211103 Allowances		900					0
221011 Printing, Stationery, Photocopying and Binding		500					0
224002 General Supply of Goods and Services		300					0
227001 Travel Inland		83					0
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 048203:</b>		<b>5,708</b>					<b>0</b>
<b>Output:048204 Electrical Installations/Repairs</b>							
223005 Electricity		0		2,000			2,000
<b>Total Cost of Output 048204:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services	26,759	11,395	12,458			23,853	
Total Cost of function District Engineering Services	26,759	11,395	12,458			23,853	
Total Cost of Roads and Engineering	1,444,441	44,343	481,657	916,536	0	1,442,535	

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>11,417</i>	<i>19,950</i>
District Unconditional Grant - Non Wage		0
Locally Raised Revenues		485
Conditional Grant to PAF monitoring		0
Transfer of District Unconditional Grant - Wage	11,417	19,466
Multi-Sectoral Transfers to LLGs		3,090
<i>Development Revenues</i>	<i>321,237</i>	<i>332,560</i>
Donor Funding		9,406
Other Transfers from Central Government		0
Conditional transfer for Rural Water	321,237	316,531
Unspent balances - donor		6,623
Multi-Sectoral Transfers to LLGs		11,954
<b>Total Revenues</b>	<b>332,654</b>	<b>352,511</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>11,417</i>	<i>19,950</i>
Wage	11,417	19,466
Non Wage	0	485
<i>Development Expenditure</i>	<i>321,237</i>	<i>328,381</i>
Domestic Development	321,237	312,575.1563
Donor Development	0	15,806
<b>Total Expenditure</b>	<b>332,654</b>	<b>348,332</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	3,090	7,150	0	10,240
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					437
LCII: Olelai	LCI: Aperkira Sub-county Hqtrs	Aperkira Sub-county Water Office.		Source:Locally Raised Revenues			437
Total LCIII: Ocherero		LCIV: KABERAMAIDO COUNTY					1,300
LCII: Kagaa	LCI: Ocherero Sub-county Hqtrs	Ocherero Sub-county Water Office.		Source:Locally Raised Revenues			1,300
Total LCIII: Anyara		LCIV: KALAKI COUNTY					7,650
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Anyara Sub-county Water Office.		Source:Unspent balances – Conditional			3,500
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Anyara Sub-county Water Office.		Source:Locally Raised Revenues			500
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Anyara Sub-county Water Office.		Source:LGMSD (Former LGDP)			3,650
Total LCIII: Apapai		LCIV: KALAKI COUNTY					313
LCII: Ousia	LCI: Apapai Sub-county Hqtrs	Apapai Sub-county Water Department.		Source:Locally Raised Revenues			313
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					540
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	Otuboi Sub-county Water Dep't.		Source:Locally Raised Revenues			540
263201 LG Conditional grants(capital)		0	0	0	4,804	0	4,804
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					4,620
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	Alwa Sub-county Water Office.		Source:LGMSD (Former LGDP)			4,620
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					184
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs.	Kaberamaido SC Water Office.		Source:Unspent balances – Conditional			184



# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098159:</i>	0	0	3,090	11,954	0	15,043	
<i>Total Cost of Lower Local Services</i>	0	0	3,090	11,954	0	15,043	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:098101 Operation of the District Water Office</i>							
211101 General Staff Salaries	11,417	14,241				14,241	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,065			5,065		5,065	
211103 Allowances	264			264		264	
221007 Books, Periodicals and Newspapers	144			144		144	
221008 Computer Supplies and IT Services	400			600		600	
221011 Printing, Stationery, Photocopying and Binding	80			400		400	
221012 Small Office Equipment	200					0	
221013 Bad Debts	0			230		230	
221014 Bank Charges and other Bank related costs	9			9		9	
223006 Water	40			200		200	
224002 General Supply of Goods and Services	990			793		793	
227004 Fuel, Lubricants and Oils	749			748		748	
228002 Maintenance - Vehicles	1,400			800		800	
228003 Maintenance Machinery, Equipment and Furniture	40			40		40	
228004 Maintenance Other	320			320		320	
<i>Total Cost of Output 098101:</i>	21,118	14,241		9,613		23,854	
<i>Output:098101p PRDP-Operation of District Water Office</i>							
211103 Allowances	0			88		88	
221010 Special Meals and Drinks	0			20		20	
221011 Printing, Stationery, Photocopying and Binding	0			20		20	
227004 Fuel, Lubricants and Oils	0			188		188	
<i>Total Cost of Output 098101p:</i>	0			316		316	
<i>Output:098102 Supervision, monitoring and coordination</i>							
211103 Allowances	6,328		276	6,452		6,728	
221010 Special Meals and Drinks	516			516		516	
221011 Printing, Stationery, Photocopying and Binding	912			1,032		1,032	
221014 Bank Charges and other Bank related costs	42			42		42	
224002 General Supply of Goods and Services	520			520		520	
227004 Fuel, Lubricants and Oils	8,034		232	10,068		10,300	
<i>Total Cost of Output 098102:</i>	16,352		508	18,630		19,138	
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>							
224002 General Supply of Goods and Services	400			300		300	
227004 Fuel, Lubricants and Oils	260			260		260	
228003 Maintenance Machinery, Equipment and Furniture	0			1,300		1,300	
228004 Maintenance Other	500					0	
<i>Total Cost of Output 098103:</i>	1,160			1,860		1,860	
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>							
211103 Allowances	12,401			10,594		10,594	
221001 Advertising and Public Relations	290					0	
221005 Hire of Venue (chairs, projector etc)	21			26		26	
221010 Special Meals and Drinks	2,330			2,587		2,587	
221011 Printing, Stationery, Photocopying and Binding	1,962			1,908		1,908	
221013 Bad Debts	0			29		29	
221014 Bank Charges and other Bank related costs	42					0	

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		820			50		50
227004 Fuel, Lubricants and Oils		4,407			3,776		3,776
<b>Total Cost of Output 098104:</b>		<b>22,273</b>			<b>18,970</b>		<b>18,970</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		0			5,748		5,748
221001 Advertising and Public Relations		0			890		890
221010 Special Meals and Drinks		0			2,013		2,013
221011 Printing, Stationery, Photocopying and Binding		0			672		672
221014 Bank Charges and other Bank related costs		0			16		16
224002 General Supply of Goods and Services		0			4,780		4,780
227004 Fuel, Lubricants and Oils		0			6,880		6,880
<b>Total Cost of Output 098105:</b>		<b>0</b>			<b>21,000</b>		<b>21,000</b>
<b>Total Cost of Higher LG Services</b>		<b>60,903</b>	<b>14,241</b>	<b>508</b>	<b>70,389</b>		<b>85,139</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	3,228	0	3,228
<b>Total LCIII: Kaberamaido Town Council</b>							<b>3,228</b>
<i>LCII: Alem</i>		<i>LCI: Not Specified</i>		<i>Maintenance of office block</i>		<i>Source:Conditional transfer for Rural Wa</i>	
281503 Engineering and Design Studies and Plans for Capital Works		2,228					0
<b>Total Cost of Output 098172:</b>		<b>2,228</b>	<b>0</b>	<b>0</b>	<b>3,228</b>	<b>0</b>	<b>3,228</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231002 Residential Buildings		0	0	0	13,500	0	13,500
<b>Total LCIII: Bululu</b>							<b>13,500</b>
<i>LCII: Obur</i>		<i>LCI: Not Specified</i>		<i>Construction of 5 stance VIP latrine</i>		<i>Source:Conditional transfer for Rural Wa</i>	
281503 Engineering and Design Studies and Plans for Capital Works		17,905					0
<b>Total Cost of Output 098180:</b>		<b>17,905</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>13,500</b>
<b>Output:098182 Shallow well construction</b>							
281503 Engineering and Design Studies and Plans for Capital Works		22,000	0	0	30,000	0	30,000
<b>Total LCIII: Anyara</b>							<b>18,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of 3 Shallow wells.</i>		<i>Source:Conditional transfer for Rural Wa</i>	
281503 Engineering and Design Studies and Plans for Capital Works		22,000					6,000
<b>Total LCIII: Kakure</b>							<b>6,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Construction of 1 Shallow wells.</i>		<i>Source:Conditional transfer for Rural Wa</i>	
281503 Engineering and Design Studies and Plans for Capital Works		22,000					6,000
<b>Total LCIII: Not Specified</b>							<b>6,000</b>
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>Not SpecifiedConstruction of 1 Shallow wells.</i>		<i>Source:Conditional transfer for Rural Wa</i>	
<b>Total Cost of Output 098182:</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	207,720	0	0	230,204	0	230,204	
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					30,500	
LCII: Not Specified	LCI: Not Specified	Not Specified	Construction of 2 deep boreholes.		Source:Conditional transfer for Rural Wa		30,500	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					15,250	
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole		Source:Conditional transfer for Rural Wa			15,250	
Total LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY					30,500	
LCII: Not Specified	LCI: Not Specified	Construction of 2 deep boreholes.		Source:Conditional transfer for Rural Wa			30,500	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					45,750	
LCII: Not Specified	LCI: Not Specified	Construction of 3 deep boreholes.		Source:Conditional transfer for Rural Wa			45,750	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					15,250	
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole		Source:Conditional transfer for Rural Wa			15,250	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					45,750	
LCII: Not Specified	LCI: Not Specified	Construction of 3 deep boreholes.		Source:Conditional transfer for Rural Wa			45,750	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					30,500	
LCII: Not Specified	LCI: Not Specified	Construction of 2 deep boreholes.		Source:Conditional transfer for Rural Wa			30,500	
Total LCIII: Not Specified		LCIV: Not Specified					16,704	
LCII: Not Specified	LCI: Not Specified	Projected retention payment for FY 2011/2012 works		Source:Conditional transfer for Rural Wa			16,704	
281502	Feasibility Studies for capital works	0	0	0	25,200	0	25,200	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					1,800	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 1 deep borehole		Source:Conditional transfer for Rural Wa			1,800	
Total LCIII: Not Specified		LCIV: KABERAMAIDO COUNTY					3,600	
LCII: Not Specified	LCI: Not Specified	Not Specified		Hydrogeological survey for for 2 deep b			Source:Conditional transfer for Rural Wa	3,600
Total LCIII: Ochoero		LCIV: KABERAMAIDO COUNTY					3,600	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 2 deep boreholes		Source:Conditional transfer for Rural Wa			3,600	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					5,400	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 3 deep boreholes		Source:Conditional transfer for Rural Wa			5,400	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,800	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 1 deep borehole		Source:Conditional transfer for Rural Wa			1,800	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					5,400	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 3 deep boreholes		Source:Conditional transfer for Rural Wa			5,400	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					3,600	
LCII: Not Specified	LCI: Not Specified	Hydrogeological survey for for 2 deep boreholes		Source:Conditional transfer for Rural Wa			3,600	
Total Cost of Output 098183:		207,720	0	0	255,404	0	255,404	
Output:098183p PRDP-Borehole drilling and rehabilitation								
231007	Other Structures	21,898	0	0	19,782	0	19,782	
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					4,873	
LCII: Not Specified	LCI: Not Specified	Rehabilitation of 1 deep borehole.		Source:Conditional transfer for Rural Wa			4,873	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					14,909	
LCII: Apapai	LCI: Not Specified	Drilling and installation of 1 borehole		Source:Conditional transfer for Rural Wa			14,909	
281502	Feasibility Studies for capital works	0	0	0	1,800	0	1,800	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,800	
LCII: Apapai	LCI: Not Specified	Siting of 1 borehole		Source:Conditional transfer for Rural Wa			1,800	
Total Cost of Output 098183p:		21,898	0	0	21,582	0	21,582	
Total Cost of Capital Purchases		271,751	0	0	323,714	0	323,714	
Total Cost of function Rural Water Supply and Sanitation		332,654	14,241	3,598	406,057	0	423,896	
Total Cost of Water		332,654	14,241	3,598	406,057	0	423,896	

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	66,063	83,897
District Unconditional Grant - Non Wage	9,056	7,556
Multi-Sectoral Transfers to LLGs		5,686
Transfer of District Unconditional Grant - Wage	41,460	49,214
Locally Raised Revenues	5,714	5,714
Conditional Grant to District Natural Res. - Wetlands	9,833	15,726
<i>Development Revenues</i>	0	10,583
LGMSD (Former LGDP)	0	4,000
Multi-Sectoral Transfers to LLGs		6,583
<b>Total Revenues</b>	<b>66,063</b>	<b>94,480</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	66,063	83,897
Wage	41,460	49,214
Non Wage	24,603	34,682
<i>Development Expenditure</i>	0	10,583
Domestic Development	0	10,583
Donor Development	0	0
<b>Total Expenditure</b>	<b>66,063</b>	<b>94,480</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

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

Output:098359 Multi sectoral Transfers to Lower Local Governments

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	0	5,686	0	0	5,686
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					200
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	Alwa Sub-county Natural Resources Focal Office.		Source:Locally Raised Revenues			200
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					1,150
LCII: Olelai	LCI: Aperkira SC Hqtrs.	Aperkira SC Natural Resources Coordination Office.		Source:Locally Raised Revenues			650
LCII: Olelai	LCI: Aperkira SC Hqtrs.	Aperkira SC Natural Resources Coordination Office.		Source:District Unconditional Grant - No			500
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					925
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs.	Kaberamaido SC Lands and Surveys Office.		Source:District Unconditional Grant - No			925
Total LCIII: Anyara		LCIV: KALAKI COUNTY					1,500
LCII: Anyara	LCI: Anyara SC Hqtrs.	Natural Resources Coordination Office.		Source:Locally Raised Revenues			1,000
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	Anyara Sub-county Natural Resources Coordination		Source:District Unconditional Grant - No			500
Total LCIII: Apapai		LCIV: KALAKI COUNTY					392
LCII: Apapai	LCI: Abango and Oditeta Villages.	Apapai Sub-county Environment Office.		Source:Locally Raised Revenues			137
LCII: Kamidakan	LCI: Ocukai and Odingoi Villages	Apapai Sub-county Environment Office.		Source:Locally Raised Revenues			137
LCII: Ousia	LCI: Ousia Village	Apapai Sub-county Environment Office.		Source:District Unconditional Grant - No			119
Total LCIII: Bululu		LCIV: KALAKI COUNTY					300
LCII: Obur	LCI: Bululu SC Hqtrs, Bululu HC III	Bululu Sub-county Environment Focal Office.		Source:District Unconditional Grant - No			300
Total LCIII: Kakure		LCIV: KALAKI COUNTY					60
LCII: Kakure	LCI: Kakure SC Hqtrs.	Kakure Sub-county Environment Focal Office.		Source:District Unconditional Grant - No			60
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					160
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Kalaki Sub-county Environment Office		Source:Unspent balances – UnCondition			9
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Kalaki SC Environment Office.		Source:Locally Raised Revenues			75
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	Kalaki Sub-county Environment Office.		Source:District Unconditional Grant - No			76
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,000
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	Otuboi Sub-county Environment Office.		Source:Locally Raised Revenues			1,000
263201 LG Conditional grants(capital)		0	0	0	6,583	0	6,583
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					3,100
LCII: Abalang,	LCI: Alwa Trading Centre.	Alwa Sub-county Lands and Surveys Focal Office.		Source:LGMSD (Former LGDP)			3,100
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					62
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqtrs	Kaberamaido Sub-county Lands and Surveys Office.		Source:LGMSD (Former LGDP)			62
Total LCIII: Anyara		LCIV: KALAKI COUNTY					3,302
LCII: Anyara	LCI: Anyara SC Hqtrs.	Anyara Sub-county Lands and Surveys Focal Office.		Source:LGMSD (Former LGDP)			3,302
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					120
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	Otuboi Sub-county Environment Office.		Source:LGMSD (Former LGDP)			120
Total Cost of Output 098359:		0	0	5,686	6,583	0	12,270
Total Cost of Lower Local Services		0	0	5,686	6,583	0	12,270
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	41,460	49,214				49,214
211103	Allowances	0		960			960
221008	Computer Supplies and IT Services	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	0		220			220
227001	Travel Inland	0		280			280
227004	Fuel, Lubricants and Oils	0		540			540
Total Cost of Output 098301:		41,460	49,214	2,000	4,000		55,214
Output:098303 Tree Planting and Afforestation							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	800					0
211103	Allowances	600		550			550
221011	Printing, Stationery, Photocopying and Binding	50		40			40
223006	Water	608		270			270
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		400			400
224002	General Supply of Goods and Services	2,450		1,546			1,546

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		270			270
227004	Fuel, Lubricants and Oils	380					0
228001	Maintenance - Civil	700					0
<b>Total Cost of Output 098303:</b>		<b>5,588</b>		<b>3,076</b>			<b>3,076</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
211103	Allowances	820		1,140			1,140
221009	Welfare and Entertainment	160		150			150
221011	Printing, Stationery, Photocopying and Binding	60		54			54
224002	General Supply of Goods and Services	70					0
227004	Fuel, Lubricants and Oils	300		80			80
<b>Total Cost of Output 098304:</b>		<b>1,410</b>		<b>1,424</b>			<b>1,424</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
211103	Allowances	800		432			432
221002	Workshops and Seminars	0		2,114			2,114
221011	Printing, Stationery, Photocopying and Binding	0		107			107
224002	General Supply of Goods and Services	0		365			365
227004	Fuel, Lubricants and Oils	400		488			488
<b>Total Cost of Output 098305:</b>		<b>1,200</b>		<b>3,506</b>			<b>3,506</b>
<b>Output:098306 Community Training in Wetland management</b>							
211103	Allowances	2,000		1,500			1,500
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	200		300			300
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	800		500			500
<b>Total Cost of Output 098306:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	850		500			500
221009	Welfare and Entertainment	1,005		300			300
221011	Printing, Stationery, Photocopying and Binding	200		200			200
224002	General Supply of Goods and Services	550					0
227001	Travel Inland	0		200			200
227004	Fuel, Lubricants and Oils	300		800			800
<b>Total Cost of Output 098307:</b>		<b>2,905</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	0		4,888			4,888
221008	Computer Supplies and IT Services	0		500			500
221009	Welfare and Entertainment	300		500			500
221011	Printing, Stationery, Photocopying and Binding	100		300			300
227004	Fuel, Lubricants and Oils	600		1,200			1,200
<b>Total Cost of Output 098308:</b>		<b>2,000</b>		<b>8,388</b>			<b>8,388</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	800		1,423			1,423
221009	Welfare and Entertainment	200		150			150
221011	Printing, Stationery, Photocopying and Binding	100		100			100
221014	Bank Charges and other Bank related costs	0		99			99
227001	Travel Inland	0		280			280
227004	Fuel, Lubricants and Oils	400		550			550

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## Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098309:	1,500		2,602			2,602
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	500		1,200			1,200
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227004 Fuel, Lubricants and Oils	500		1,000			1,000
Total Cost of Output 098310:	1,000		3,000			3,000
Output:098311 Infrastruture Planning						
211103 Allowances	3,040					0
221007 Books, Periodicals and Newspapers	100					0
221009 Welfare and Entertainment	480					0
221011 Printing, Stationery, Photocopying and Binding	600					0
227001 Travel Inland	320					0
227004 Fuel, Lubricants and Oils	1,460					0
Total Cost of Output 098311:	6,000					0
Total Cost of Higher LG Services	66,063	49,214	28,996	4,000		82,210
Total Cost of function Natural Resources Management	66,063	49,214	34,682	10,583	0	94,480
Total Cost of Natural Resources	66,063	49,214	34,682	10,583	0	94,480



# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,665	146,671	204,021
Multi-Sectoral Transfers to LLGs			55,970
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	9,473
Conditional transfers to Special Grant for PWDs	25,228	23,210	19,777
District Unconditional Grant - Non Wage	2,506	2,884	3,506
Locally Raised Revenues	4,399	0	4,399
Conditional Grant to Functional Adult Lit	13,435	12,360	10,385
Other Transfers from Central Government	8,000	6,651	8,000
Transfer of District Unconditional Grant - Wage	82,119	86,738	89,873
Unspent balances – UnConditional Grants		131	
Conditional Grant to Community Devt Assistants Non	3,364	3,095	2,637
<i>Development Revenues</i>	3,863,108	2,465,328	1,693,258
Donor Funding	248,685	332,416	482,592
LGMSD (Former LGDP)	2,568	2,546	2,676
Multi-Sectoral Transfers to LLGs			80,916
Other Transfers from Central Government	3,611,855	2,130,366	1,127,074
<b>Total Revenues</b>	<b>4,014,773</b>	<b>2,611,999</b>	<b>1,897,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,665	146,461	204,021
Wage	82,119	82,119	107,126
Non Wage	69,546	64,342	96,894
<i>Development Expenditure</i>	3,863,108	2,378,227	1,693,258
Domestic Development	3,614,423	2125838.354	1,210,666
Donor Development	248,685	252,389	482,592
<b>Total Expenditure</b>	<b>4,014,773</b>	<b>2,524,688</b>	<b>1,897,278</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget		2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	17,253	38,717	0	0	55,970
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					285
LCII: Abalang,	LCI: Alwa SC Hqtrs	Alwa Sub County Community Based Services Dep't		Source:Locally Raised Revenues			285
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					2,337
LCII: Abirabira	LCI: Aperkira Sub County Hqtrs	Aperikira Sub County Community Based Services De		Source:Locally Raised Revenues			584
LCII: Aperkira	LCI: Aperkira Sub County Hqtrs	Aperikira Sub County Community Based Services De		Source:Locally Raised Revenues			584
LCII: Okapel	LCI: Aperkira Sub County Hqtrs	Aperikira Sub County Community Based Services De		Source:Locally Raised Revenues			584
LCII: Olelai	LCI: Aperkira Sub County Hqtrs	Aperikira Sub County Community Based Services De		Source:Locally Raised Revenues			584
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					500
LCII: Kaberamaido	LCI: Kaberamaido Sub County Hqtr	Kaberamaido Sub County Community Based Services		Source:District Unconditional Grant - No			500
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					36,299
LCII: Alem	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Locally Raised Revenues			4,224
LCII: Alem	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Urban Unconditional Grant - No			2,125
LCII: Ararak	LCI: Not Specified	Kaberamaido Town Council Community Based Servic		Source:Transfer of Urban Unconditional			17,253
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Locally Raised Revenues			4,224
LCII: Ararak	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Urban Unconditional Grant - No			2,125
LCII: Majengo	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Locally Raised Revenues			4,221
LCII: Majengo	LCI: Kaberamaido Town Council H	Kaberamaido Town Council Community Based Servic		Source:Urban Unconditional Grant - No			2,126
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					875
LCII: Katinge	LCI: Kobulubulu SC Hqtrs	Kobulubulu Sub County Community Based Services		Source:Locally Raised Revenues			875
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					7,085
LCII: Anyalam	LCI: Ochero Sub County Hqtrs	Ochero Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			2,362
LCII: Kagaa	LCI: Ochero Sub County Hqtrs	Ochero Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			2,362
LCII: Swagere	LCI: Ochero Sub County Hqtrs	Ochero Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			2,362
Total LCIII: Anyara		LCIV: KALAKI COUNTY					1,633
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			211
LCII: Anyara	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:Locally Raised Revenues			333
LCII: Ogwolo	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:Locally Raised Revenues			333
LCII: Ogwolo	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			211
LCII: Omid	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:Locally Raised Revenues			333
LCII: Omid	LCI: Anyara SC Hqtrs	Anyara Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			211
Total LCIII: Apapai		LCIV: KALAKI COUNTY					628
LCII: Apapai	LCI: Apapai Sub County Hqtrs	Apapai Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			119
LCII: Kamidakan	LCI: Apapai Sub County Hqtrs	Apapai Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			119
LCII: Ousia	LCI: Apapai Sub County Hqtrs	Apapai Sub County Community Based Services Dep't		Source:Locally Raised Revenues			272
LCII: Ousia	LCI: Apapai Sub County Hqtrs	Apapai Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			119
Total LCIII: Bululu		LCIV: KALAKI COUNTY					671
LCII: Kibimo	LCI: Bululu SC Hqtrs	Bululu Sub County Community Based Services Dep't		Source:Locally Raised Revenues			128
LCII: Obur	LCI: Bululu SC Hqtrs	Bululu Sub County Community Based Services Dep't		Source:Locally Raised Revenues			184
LCII: Ocelakur	LCI: Bululu SC Hqtrs	Bululu Sub County Community Based Services Dep't		Source:Locally Raised Revenues			359
Total LCIII: Kakure		LCIV: KALAKI COUNTY					780
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Community Based Services Dep't		Source:Locally Raised Revenues			380
LCII: Kakure	LCI: Kakure SC Hqtrs	Kakure SC Community Based Services Dep't		Source:District Unconditional Grant - No			400
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					1,097
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki SC Community Based Services Dep't		Source:Locally Raised Revenues			321
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki Sub County Community Based Services Dep't		Source:Unspent balances – UnCondition			64
LCII: Kalaki	LCI: Kalaki SC Hqtrs	Kalaki Sub County Community Based Services Dep't		Source:District Unconditional Grant - No			712
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					3,781
LCII: Amoru	LCI: Otuboi SC Hqtrs	Otuboi Sub County Community Based Services Dep't		Source:Locally Raised Revenues			945
LCII: Kadie	LCI: Otuboi SC Hqtrs	Otuboi Sub County Community Based Services Dep't		Source:Locally Raised Revenues			945
LCII: Lwala	LCI: Otuboi SC Hqtrs	Otuboi Sub County Community Based Services Dep't		Source:Locally Raised Revenues			945
LCII: Opilitok	LCI: Otuboi SC Hqtrs	Otuboi Sub County Community Based Services Dep't		Source:Locally Raised Revenues			945

# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional grants(capital)		0	0	0	80,816	0	80,816
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					12,682
LCII: Abalang,	LCI: Not Specified	Alwa Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			2,167
LCII: Oriamo	LCI: Not Specified	Alwa Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			3,091
LCII: Oriamo	LCI: Not Specified	Alwa Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			2,167
LCII: Palatau	LCI: Not Specified	Alwa Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			2,166
LCII: Palatau	LCI: Not Specified	Alwa Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			3,091
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					4,373
LCII: Okapel	LCI: Okapel	Aperikira Sub County Community Based Services De		Source:LGMSD (Former LGDP)			2,187
LCII: Olelai	LCI: Olelai	Aperikira Sub County Community Based Services De		Source:Unspent balances – Conditional			1,155
LCII: Olelai	LCI: Olelai	Aperikira Sub County Community Based Services De		Source:LGMSD (Former LGDP)			1,032
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					5,407
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido Sub County Community Based Services		Source:Other Transfers from Central Go			2,000
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido Sub County Community Based Services		Source:LGMSD (Former LGDP)			3,407
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					6,293
LCII: Alem	LCI: Alem	Kaberamaido Town Council Community Based Servic		Source:Other Transfers from Central Go			1,543
LCII: Alem	LCI: Alem	Kaberamaido Town Council Community Based Servic		Source:Unspent balances – Other Govern			54
LCII: Ararak	LCI: Ararak	Kaberamaido Town Council Community Based Servic		Source:Other Transfers from Central Go			1,543
LCII: Ararak	LCI: Ararak	Kaberamaido Town Council Community Based Servic		Source:Unspent balances – Other Govern			54
LCII: Ararak	LCI: Ararak	Kaberamaido Town Council Community Based Servic		Source:LGMSD (Former LGDP)			1,500
LCII: Majengo	LCI: Majengo	Kaberamaido Town Council Community Based Servic		Source:Other Transfers from Central Go			1,543
LCII: Majengo	LCI: Majengo	Kaberamaido Town Council Community Based Servic		Source:Unspent balances – Other Govern			54
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					6,314
LCII: Kabalkweru	LCI: Kabalkweru	Kobulubulu Sub County Community Based Services		Source:LGMSD (Former LGDP)			2,105
LCII: Katinge	LCI: Katinge	Kobulubulu Sub County Community Based Services		Source:LGMSD (Former LGDP)			2,105
LCII: Ogerai	LCI: Ogerai	Kobulubulu Sub County Community Based Services		Source:Unspent balances – Conditional			32
LCII: Okile	LCI: Okile	Kobulubulu Sub County Community Based Services		Source:Unspent balances – NUSAF			73
LCII: Okile	LCI: Okile	Kobulubulu Sub County Community Based Services		Source:Other Transfers from Central Go			2,000
Total LCIII: Ocherro		LCIV: KABERAMAIDO COUNTY					9,045
LCII: Anyalam	LCI: Anyalam	Ocherro Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			670
LCII: Kagaa	LCI: Kagaa	Ocherro Sub County Community Based Services Dep't		Source:Unspent balances – NUSAF			15
LCII: Kagaa	LCI: Kagaa	Ocherro Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			670
LCII: Swagere	LCI: Swagere	Ocherro Sub County Community Based Services Dep't		Source:Unspent balances – Conditional			95
LCII: Swagere	LCI: Swagere	Ocherro Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			6,935
LCII: Swagere	LCI: Swagere	Ocherro Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			660
Total LCIII: Anyara		LCIV: KALAKI COUNTY					8,231
LCII: Anyara	LCI: Anyara	Anyara Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			3,116
LCII: Anyara	LCI: Anyayra	Anyara Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			670
LCII: Ogwolo	LCI: Ogwolo	Anyara Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			670
LCII: Ogwolo	LCI: Ogwolo	Anyara Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			3,116
LCII: Omid	LCI: Omid	Anyara Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			660
Total LCIII: Apapai		LCIV: KALAKI COUNTY					2,085
LCII: Apapai	LCI: Apapai	Apapai Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			1,981
LCII: Apapai	LCI: Apapai	Apapai Sub County Community Based Services Dep't		Source:Unspent balances – Conditional			105
Total LCIII: Bululu		LCIV: KALAKI COUNTY					10,641
LCII: Obur	LCI: Obur	Bululu Sub County Community Based Services Dep't		Source:Unspent balances – NUSAF			6,184
LCII: Ocelakur	LCI: Ocelakur	Bululu Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			4,457
Total LCIII: Kakure		LCIV: KALAKI COUNTY					3,219
LCII: Opungure	LCI: Opungure	Kakure Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			3,219
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					6,069
LCII: Kadinya	LCI: Kadinya	Kalaki Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			2,022
LCII: Kakere	LCI: Kakere	Kalaki Sub County Community Based Services Dep't		Source:LGMSD (Former LGDP)			2,022
LCII: Kalaki	LCI: Kalaki	Kalaki Sub County Community Based Services Dep't		Source:Other Transfers from Central Go			2,000
LCII: Kalaki	LCI: Kalaki	Kalaki Sub County Community Based Services Dep't		Source:Unspent balances – NUSAF			24

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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>6,457</b>
LCII: Amoru	LCI: Amoru	Otuboi Sub County Community Based Services Dep't	Source: Other Transfers from Central Go				500
LCII: Amoru	LCI: Amoru	Otuboi Sub County Community Based Services Dep't	Source: LGMSD (Former LGDP)				4,457
LCII: Kadie	LCI: Kadie	Otuboi Sub County Community Based Services Dep't	Source: Other Transfers from Central Go				500
LCII: Lwala	LCI: Lwala	Otuboi Sub County Community Based Services Dep't	Source: Other Transfers from Central Go				500
LCII: Opilitok	LCI: Opilitok	Otuboi Sub County Community Based Services Dep't	Source: Other Transfers from Central Go				500
263202 LG Unconditional grants(capital)		0	0	0	100	0	100
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>100</b>
LCII: Kaberamaido	LCI: Kaberamaido SC Hqtrs	Kaberamaido Sub County Community Based Services	Source: Unspent balances – Locally Raise				100
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>17,253</b>	<b>38,717</b>	<b>80,916</b>	<b>0</b>	<b>136,886</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>17,253</b>	<b>38,717</b>	<b>80,916</b>	<b>0</b>	<b>136,886</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	82,119	89,873				89,873
211103	Allowances	1,228		1,228	6,074		7,302
221001	Advertising and Public Relations	2,560					0
221002	Workshops and Seminars	3,682			14,806		14,806
221007	Books, Periodicals and Newspapers	792					0
221008	Computer Supplies and IT Services	19,601		2,251			2,251
221011	Printing, Stationery, Photocopying and Binding	6,031		1,833	6,582		8,415
221014	Bank Charges and other Bank related costs	640		40	600		640
222001	Telecommunications	2,520			2,520		2,520
224002	General Supply of Goods and Services	0			1,060,612		1,060,612
227001	Travel Inland	27,780			23,780		23,780
227004	Fuel, Lubricants and Oils	1,405		1,405	8,300		9,705
228001	Maintenance - Civil	10,100					0
228002	Maintenance - Vehicles	1,255		1,255	3,800		5,055
<b>Total Cost of Output 108101:</b>		<b>159,713</b>	<b>89,873</b>	<b>8,012</b>	<b>1,127,074</b>		<b>1,224,959</b>
<b>Output:108102 Probation and Welfare Support</b>							
211103	Allowances	83,217				161,186	161,186
221002	Workshops and Seminars	98,168				103,145	103,145
221008	Computer Supplies and IT Services	0				12,000	12,000
221011	Printing, Stationery, Photocopying and Binding	0				20,884	20,884
221014	Bank Charges and other Bank related costs	0				649	649
221017	Subscriptions	0				4,320	4,320
222001	Telecommunications	0				30,124	30,124
222002	Postage and Courier	0				8,000	8,000
224002	General Supply of Goods and Services	64,500				17,550	17,550
227001	Travel Inland	0				6,000	6,000
227004	Fuel, Lubricants and Oils	0				90,034	90,034
228001	Maintenance - Civil	2,800				6,400	6,400
228002	Maintenance - Vehicles	0				22,300	22,300
<b>Total Cost of Output 108102:</b>		<b>248,685</b>				<b>482,592</b>	<b>482,592</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	352		195			195
211104	Statutory salaries	1,600		800			800
221010	Special Meals and Drinks	400		400			400
221011	Printing, Stationery, Photocopying and Binding	72					0
227001	Travel Inland	1,280		1,280			1,280

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## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		82		62			62
<b>Total Cost of Output 108103:</b>		<b>3,786</b>		2,737			2,737
<b>Output:108104 Community Development Services (HLG)</b>							
211103 Allowances		1,186			926		926
221010 Special Meals and Drinks		410					0
221011 Printing, Stationery, Photocopying and Binding		120			300		300
227001 Travel Inland		320			320		320
227004 Fuel, Lubricants and Oils		532			1,130		1,130
<b>Total Cost of Output 108104:</b>		<b>2,568</b>			2,676		2,676
<b>Output:108105 Adult Learning</b>							
211103 Allowances		6,437		3,111			3,111
221005 Hire of Venue (chairs, projector etc)		30		30			30
221010 Special Meals and Drinks		840		720			720
221011 Printing, Stationery, Photocopying and Binding		2,310		1,850			1,850
227001 Travel Inland		400		2,800			2,800
227004 Fuel, Lubricants and Oils		2,318		1,074			1,074
228002 Maintenance - Vehicles		0		200			200
228004 Maintenance Other		500		0			0
282101 Donations		600		600			600
<b>Total Cost of Output 108105:</b>		<b>13,435</b>		10,385			10,385
<b>Output:108108 Children and Youth Services</b>							
211103 Allowances		880		880			880
227004 Fuel, Lubricants and Oils		400		400			400
<b>Total Cost of Output 108108:</b>		<b>1,280</b>		1,280			1,280
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		1,768					0
211104 Statutory salaries		2,000		1,000			1,000
221010 Special Meals and Drinks		174		174			174
221011 Printing, Stationery, Photocopying and Binding		23		23			23
227001 Travel Inland		0		1,768			1,768
227004 Fuel, Lubricants and Oils		449		403			403
<b>Total Cost of Output 108109:</b>		<b>4,414</b>		3,368			3,368
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		1,380		1,380			1,380
224002 General Supply of Goods and Services		22,971		17,520			17,520
227004 Fuel, Lubricants and Oils		877		877			877
<b>Total Cost of Output 108110:</b>		<b>25,228</b>		19,777			19,777
<b>Output:108111 Culture mainstreaming</b>							
211103 Allowances		880		880			880
227004 Fuel, Lubricants and Oils		370		370			370
<b>Total Cost of Output 108111:</b>		<b>1,250</b>		1,250			1,250
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103 Allowances		1,911		1,436			1,436
211104 Statutory salaries		2,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		50		50			50
221010 Special Meals and Drinks		639		639			639
222001 Telecommunications		20		20			20
227004 Fuel, Lubricants and Oils		429		429			429

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## Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	200					0
228004 Maintenance Other	205		406			406
282101 Donations	6,960		7,388			7,388
<i>Total Cost of Output 108114:</i>	<i>12,414</i>		11,368			<i>11,368</i>
<b>Total Cost of Higher LG Services</b>	<b>472,773</b>	89,873	58,177	1,129,749	482,592	<b>1,760,392</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>472,773</b>	<b>107,126</b>	<b>96,894</b>	<b>1,210,666</b>	<b>482,592</b>	<b>1,897,278</b>
<b>Total Cost of Community Based Services</b>	<b>472,773</b>	<b>107,126</b>	<b>96,894</b>	<b>1,210,666</b>	<b>482,592</b>	<b>1,897,278</b>



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## Workplan 10: Planning

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,377	42,795	73,577
Transfer of District Unconditional Grant - Wage	17,983	23,446	25,737
District Unconditional Grant - Non Wage	23,258	13,838	25,251
Locally Raised Revenues	6,200	2,343	8,200
Other Transfers from Central Government	6,117	0	
Multi-Sectoral Transfers to LLGs			3,159
Conditional Grant to PAF monitoring	3,819	3,168	11,230
<i>Development Revenues</i>	11,503	8,594	32,850
District Unconditional Grant - Non Wage		0	1,000
LGMSD (Former LGDP)	10,903	7,994	31,656
Multi-Sectoral Transfers to LLGs			194
Unspent balances – Locally Raised Revenues	600	600	
<b>Total Revenues</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	57,377	42,794	73,577
Wage	17,983	23,447	25,737
Non Wage	39,394	19,347	47,840
<i>Development Expenditure</i>	11,503	8,594	32,850
Domestic Development	11,503	8594.4	32,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,880</b>	<b>51,389</b>	<b>106,427</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	3,159	0	0	3,159
<b>Total LCIII: Kaberamaido Sub-county</b>							<b>400</b>
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqrs.	Kaberamaido Sub-county Focal Planning Office.		Source:Locally Raised Revenues			400
<b>Total LCIII: Bululu</b>							<b>310</b>
LCII: Obur	LCI: Bululu Sub-county Hqrs.	Bululu Sub-county Focal Planning Office.		Source:District Unconditional Grant - No			310
<b>Total LCIII: Kakure</b>							<b>160</b>
LCII: Kakure	LCI: Kakure Sub-county Hqrs.	Kakure Sub-county Focal Planning Office.		Source:District Unconditional Grant - No			160
<b>Total LCIII: Otuboi</b>							<b>2,289</b>
LCII: Amoru	LCI: Otuboi Sub-county Hqrs.	Otuboi Sub-county Focal Planning Office.		Source:Locally Raised Revenues			2,289
263201 LG Conditional grants(capital)		0	0	0	132	0	132
<b>Total LCIII: Kakure</b>							<b>132</b>
LCII: Kakure	LCI: Kakure Sub-county Hqrs.	Kakure Sub-county Focal Planning Office.		Source:LGMSD (Former LGDP)			132
263202 LG Unconditional grants(capital)		0	0	0	62	0	62
<b>Total LCIII: Kaberamaido Sub-county</b>							<b>62</b>
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqrs.	Kaberamaido Sub-county Focal Planning Office.		Source:Locally Raised Revenues			62
<b>Total Cost of Output 138359:</b>		<b>0</b>	<b>0</b>	<b>3,159</b>	<b>194</b>	<b>0</b>	<b>3,352</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>3,159</b>	<b>194</b>	<b>0</b>	<b>3,352</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total



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## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138301 Management of the District Planning Office</b>							
211101	General Staff Salaries	17,983	25,737				25,737
211103	Allowances	1,420		1,420			1,420
221002	Workshops and Seminars	1,648					0
221003	Staff Training	540					0
221008	Computer Supplies and IT Services	800		800			800
221011	Printing, Stationery, Photocopying and Binding	200		200			200
221012	Small Office Equipment	100		100			100
221013	Bad Debts	6,279					0
221014	Bank Charges and other Bank related costs	240		240			240
222001	Telecommunications	141		100			100
224002	General Supply of Goods and Services	1,614		2,740			2,740
227001	Travel Inland	376		376			376
227004	Fuel, Lubricants and Oils	952		1,377			1,377
228002	Maintenance - Vehicles	0		7,663			7,663
228003	Maintenance Machinery, Equipment and Furniture	1,110		520			520
228004	Maintenance Other	230		240			240
273102	Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000
Total Cost of Output 138301:		34,633	25,737	16,776			42,513
<b>Output:138302 District Planning</b>							
211103	Allowances	1,440		2,990			2,990
221002	Workshops and Seminars	7,466		3,179			3,179
221008	Computer Supplies and IT Services	600		800			800
221009	Welfare and Entertainment	250		400			400
221011	Printing, Stationery, Photocopying and Binding	1,653		3,063			3,063
222001	Telecommunications	40		80			80
227001	Travel Inland	0		480			480
227004	Fuel, Lubricants and Oils	898		2,109			2,109
228002	Maintenance - Vehicles	0		500			500
Total Cost of Output 138302:		12,347		13,601			13,601
<b>Output:138303 Statistical data collection</b>							
211103	Allowances	96		150			150
221009	Welfare and Entertainment	60					0
221011	Printing, Stationery, Photocopying and Binding	99					0
227004	Fuel, Lubricants and Oils	135					0
Total Cost of Output 138303:		390		150			150
<b>Output:138304 Demographic data collection</b>							
221011	Printing, Stationery, Photocopying and Binding	60		100			100
Total Cost of Output 138304:		60		100			100
<b>Output:138305 Project Formulation</b>							
211103	Allowances	1,175			1,409		1,409
221008	Computer Supplies and IT Services	0			1,807		1,807
221011	Printing, Stationery, Photocopying and Binding	356			245		245
221014	Bank Charges and other Bank related costs	480			348		348
222001	Telecommunications	60					0
224002	General Supply of Goods and Services	3,634			3,152		3,152
225001	Consultancy Services- Short-term	200			200		200
227004	Fuel, Lubricants and Oils	1,364			1,757		1,757

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## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138305:</b>		<b>7,269</b>			<b>8,917</b>		<b>8,917</b>
<b>Output:138307 Management Infomration Systems</b>							
211103 Allowances		0		288			<b>288</b>
221011 Printing, Stationery, Photocopying and Binding		180		120			<b>120</b>
227004 Fuel, Lubricants and Oils		600		480			<b>480</b>
<b>Total Cost of Output 138307:</b>		<b>780</b>		<b>888</b>			<b>888</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		450		180			<b>180</b>
221001 Advertising and Public Relations		320		340			<b>340</b>
221002 Workshops and Seminars		4,329		1,200			<b>1,200</b>
221005 Hire of Venue (chairs, projector etc)		850		650			<b>650</b>
221009 Welfare and Entertainment		598		639			<b>639</b>
221011 Printing, Stationery, Photocopying and Binding		200		20			<b>20</b>
222001 Telecommunications		120					<b>0</b>
227004 Fuel, Lubricants and Oils		1,142		312			<b>312</b>
228003 Maintenance Machinery, Equipment and Furniture		60					<b>0</b>
<b>Total Cost of Output 138308:</b>		<b>8,069</b>		<b>3,341</b>			<b>3,341</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		2,640		3,288	1,896		<b>5,184</b>
221008 Computer Supplies and IT Services		300		800			<b>800</b>
221011 Printing, Stationery, Photocopying and Binding		510		1,175	283		<b>1,458</b>
222001 Telecommunications		96		80	144		<b>224</b>
227001 Travel Inland		480			260		<b>260</b>
227004 Fuel, Lubricants and Oils		1,306		4,483	1,376		<b>5,859</b>
<b>Total Cost of Output 138309:</b>		<b>5,333</b>		<b>9,826</b>	<b>3,959</b>		<b>13,785</b>
<b>Total Cost of Higher LG Services</b>		<b>68,880</b>	<b>25,737</b>	<b>44,681</b>	<b>12,876</b>		<b>83,294</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	15,000	0	<b>15,000</b>
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>15,000</b>
LCII: Alem		LCI: Kaberamaido District Planning Procurement of 1 Honda Excel Motor Cycle for the S Source:LGMSD (Former LGDP)					15,000
<b>Total Cost of Output 138375:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:138376 Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	4,780	0	<b>4,780</b>
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>4,780</b>
LCII: Alem		LCI: Kaberamaido District Planning Procurement, installation and subscription of 1 unit o Source:LGMSD (Former LGDP)					4,780
<b>Total Cost of Output 138376:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,780</b>	<b>0</b>	<b>4,780</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,780</b>	<b>0</b>	<b>19,780</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>68,880</b>	<b>25,737</b>	<b>47,840</b>	<b>32,850</b>	<b>0</b>	<b>106,427</b>
<b>Total Cost of Planning</b>		<b>68,880</b>	<b>25,737</b>	<b>47,840</b>	<b>32,850</b>	<b>0</b>	<b>106,427</b>

# Vote: 514 Kaberamaido District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	28,856	58,236
Transfer of District Unconditional Grant - Wage	17,018	24,772
District Unconditional Grant - Non Wage	6,462	6,826
Locally Raised Revenues	4,269	4,269
Multi-Sectoral Transfers to LLGs		20,155
Conditional Grant to PAF monitoring	1,107	2,215
<b>Total Revenues</b>	<b>28,856</b>	<b>58,236</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	28,856	58,236
Wage	17,018	38,163
Non Wage	11,838	20,073
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>28,856</b>	<b>58,236</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148259 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	13,391	6,764	0	0	20,155
<b>Total LCIII: Kaberamaido Town Council</b>						<b>20,155</b>
<i>LCII: Ararak</i>	<i>LCI: Kaberamaido Town Council H</i>	<i>Kaberamaido Town Council Internal Audit Dep't</i>	<i>Source:Transfer of Urban Unconditional</i>			<i>13,391</i>
<i>LCII: Ararak</i>	<i>LCI: Kaberamaido Town Council H</i>	<i>Kaberamaido Town Council Internal Audit Dep't</i>	<i>Source:Locally Raised Revenues</i>			<i>6,764</i>
<b>Total Cost of Output 148259:</b>	<b>0</b>	<b>13,391</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>20,155</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>13,391</b>	<b>6,764</b>	<b>0</b>	<b>0</b>	<b>20,155</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	17,018	24,772				24,772
<b>Total Cost of Output 148201:</b>	<b>17,018</b>	<b>24,772</b>				<b>24,772</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	4,240		5,392			5,392
221008 Computer Supplies and IT Services	400		400			400
221011 Printing, Stationery, Photocopying and Binding	649		649			649
227001 Travel Inland	200		200			200
227004 Fuel, Lubricants and Oils	5,147		5,467			5,467
228003 Maintenance Machinery, Equipment and Furniture	302		302			302
228004 Maintenance Other	900		900			900
<b>Total Cost of Output 148202:</b>	<b>11,838</b>		<b>13,310</b>			<b>13,310</b>
<b>Total Cost of Higher LG Services</b>	<b>28,856</b>	<b>24,772</b>	<b>13,310</b>			<b>38,082</b>
<b>Total Cost of function Internal Audit Services</b>	<b>28,856</b>	<b>38,163</b>	<b>20,073</b>	<b>0</b>	<b>0</b>	<b>58,236</b>
<b>Total Cost of Internal Audit</b>	<b>28,856</b>	<b>38,163</b>	<b>20,073</b>	<b>0</b>	<b>0</b>	<b>58,236</b>

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**Vote: 514**   Kaberamaido District

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**C: Status of Arrears**