

Vote: 522 Katakwi 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>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	919,897	505,036	751,815
2a. Discretionary Government Transfers	1,324,708	1,259,543	1,491,422
2b. Conditional Government Transfers	8,841,657	8,511,193	10,193,609
2c. Other Government Transfers	4,291,363	3,574,300	3,930,728
3. Local Development Grant	405,511	385,236	605,202
4. Donor Funding	908,079	1,023,081	1,594,673
Total Revenues	16,691,216	15,258,390	18,567,449

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	709,153	724,183	3,691,790
1b Multi-sectoral Transfers to LLGs	4,358,892	3,214,639	0
2 Finance	187,356	188,577	372,749
3 Statutory Bodies	456,455	478,160	492,901
4 Production and Marketing	1,380,051	1,247,286	1,571,889
5 Health	2,489,691	2,492,314	3,336,294
6 Education	4,671,361	4,553,382	5,720,650
7a Roads and Engineering	1,187,254	985,335	1,266,261
7b Water	533,789	488,899	629,704
8 Natural Resources	107,808	109,838	238,549
9 Community Based Services	457,315	409,510	719,034
10 Planning	113,219	86,682	461,496
11 Internal Audit	38,872	41,651	66,133
Grand Total	16,691,216	15,020,456	18,567,448
<i>Wage Rec't:</i>	5,550,484	5,522,375	6,372,392
<i>Non Wage Rec't:</i>	3,559,787	2,894,533	3,690,892
<i>Domestic Dev't</i>	6,672,866	5,719,345	6,909,490
<i>Donor Dev't</i>	908,079	884,202	1,594,673

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	919,897	505,036	751,815
Liquor licences	27,917	930	1,965
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,520	3894.15	3,990
Refuse collection charges/Public convenience		19.7	0
Public Health Licences	31,473	1555.6	1,340
Property related Duties/Fees	19,616	4239	4,425
Park Fees	2,300	16704.5	20,400
Other licences	2,949	214.5	2,871
Other Fees and Charges	18,764	4790.6	6,405
Other Court Fees	2,000	876	
Occupational Permits	24,130	0	0
Miscellaneous Revenue (water sources, hall hire)	78,765	30291.078	0
Miscellaneous		0	158,042
Registration of Businesses	32,393	6869.55	4,435
Local Service Tax	37,608	49786.75	70,258
Land Fees	94,300	73104.65	54,534
Inspection Fees	1,750	0	0
2% development fee	30,000	50608.92	38,594
Hotel Tax	200	59	3,000
Ground rent		0	13,125
Fees from appeals	1,464	105	2,000
Court Filing Fees	30,877	65	200
Business licences	18,996	8862.25	17,895
Application Fees	2,870	3140.5	2,966
Animal & Crop Husbandry related levies	80,329	9464.625	20,200
Agency Fees	43,800	24205.715	76,348
Advertisements/Billboards	1,047	536	750
Market/Gate Charges	153,609	109561.794	131,757
Rent & rates-produced assets-from private entities	125,600	12642.5	24,597
Voluntary Transfers	1,500	144	
Sale of (Produced) Government Properties/assets	16,880	92101.71	71,716
Sale of non - produced Government Properties/assets	1,000	0	20,000
Rent & Rates from other Gov't Units	6,240	263	3
2a. Discretionary Government Transfers	1,324,708	1,259,543	1,491,422
District Equalisation Grant		0	53,419
Transfer of Urban Unconditional Grant - Wage	114,646	63439.953	120,378
Transfer of District Unconditional Grant - Wage	732,436	727373.164	900,551
District Unconditional Grant - Non Wage	352,714	352714.227	364,726
Urban Unconditional Grant - Non Wage	51,962	51960	52,348
Equalisation Grant	72,950	64056	
2b. Conditional Government Transfers	8,841,657	8,511,193	10,193,609
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,147	73320	67,920
Conditional Grant to PHC Salaries	1,122,588	1192315.878	1,331,272
Conditional transfers to DSC Operational Costs	38,980	34227	28,043
Conditional Grant to SFG	350,188	261848	448,351
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	23105	28,120
Conditional transfers to Production and Marketing	66,659	58511	196,477

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools		0	152,124
Conditional Transfers for Non Wage Technical & Farm Schools		0	123,533
Conditional transfer for Rural Water	440,647	391244	508,769
Conditional Grant to Women Youth and Disability Grant	9,460	8703	9,663
Conditional Grant to Urban Water	24,063	22139	16,000
Conditional Grant to Tertiary Salaries	122,733	99376.733	67,604
Conditional Grant to PAF monitoring	18,194	16737	59,806
Conditional Grant for NAADS	1,028,054	1028233	992,036
Conditional Grant to Agric. Ext Salaries	34,218	18131.161	41,073
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	2,690
Conditional Grant to District Hospitals	110,250	96805	110,250
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,315	6730	52,258
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to Primary Salaries	2,756,677	2779943.737	3,006,679
Conditional Grant to NGO Hospitals	42,779	37563	42,479
Conditional Grant to Secondary Salaries	522,824	524726.822	602,952
Conditional Grant to PHC - development	262,375	211569	359,959
Conditional Grant to PHC- Non wage	117,854	103481	117,854
Construction of Secondary Schools	68,000	64204	404,000
Conditional Grant to Primary Education	297,376	273586	305,566
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	94400	126,360
Conditional Grant to Secondary Education	410,063	393012.9	405,846
Conditional Grant to Functional Adult Lit	10,077	9270	10,594
Sanitation and Hygiene	101,800	93656	151,766
Conditional transfers to Special Grant for PWDs	18,921	17407	20,174
Roads Rehabilitation Grant	601,161	546708	368,775
Conditional transfers to School Inspection Grant	10,780	9918	11,216
2c. Other Government Transfers	4,291,363	3,574,300	3,930,728
JICA (Town Council)		0	250,000
NUSAF 2	2,627,694	1986872.785	2,634,834
SPECIAL GRANT FOR WOMEN COUNCILS		0	3,500
SGBV	9,000	0	
UBOS	392	0	392
CAIIP	107,955	0	107,955
National Women Council		3500	
Unspent balances – Other Government Transfers	662,432	662432.34	68,831
Unspent balances – UnConditional Grants	9,494	9494.172	
SAGE (MGLSD)	181,790	289100.802	333,869
ALREP	35,000	9900	35,000
OVC	25,000	0	25,000
ULGA	6,040	6040	
UNEB	4,500	5349.2	5,000
Unspent balances – Locally Raised Revenues	2,544	2543.756	18,413
FAO		9500	
Unspent balances – Conditional Grants	226,352	226351.611	54,763
UGANDA ROAD FUND	393,171	363215.313	393,171
3. Local Development Grant	405,511	385,236	605,202
LGMSD (Former LGDP)	405,511	385236	605,202
4. Donor Funding	908,079	1,023,081	1,594,673
UNICEF	12,324	124303.732	200,000

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
WATER AID	30,000	21695	30,000
CSP	4,000	0	
BAYLOR UGANDA	64,220	152499.868	229,433
GLOBAL FUND	107,530	107529.908	107,530
Unspent balances		0	135,109
NTD	20,000	2446	43,000
PCY	25,000	6800	25,000
PACE	5,550	0	5,550
UNFPA	404,455	482795.5	529,051
UNEPI	10,000	0	30,000
WHO	25,000	95629	95,000
TPO Uganda		10000	
PREFA	200,000	19382.142	165,000
Total Revenues	16,691,216	15,258,390	18,567,449

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	442,222	489,251	753,378
Locally Raised Revenues	62,000	59,876	95,519
District Equalisation Grant			3,406
District Unconditional Grant - Non Wage	77,624	80,070	86,745
Equalisation Grant	4,714	4,994	
Multi-Sectoral Transfers to LLGs			232,049
Transfer of District Unconditional Grant - Wage	246,769	253,637	230,620
Unspent balances – Other Government Transfers		0	16
Unspent balances – UnConditional Grants	1,022	1,022	
Other Transfers from Central Government	46,444	86,294	75,449
Conditional Grant to PAF monitoring	3,650	3,357	29,574
<i>Development Revenues</i>	266,931	290,068	2,938,412
District Equalisation Grant			12,031
Unspent balances – Locally Raised Revenues	0	0	18,413
Multi-Sectoral Transfers to LLGs			2,516,588
Locally Raised Revenues	30,000	14,495	62,463
LGMSD (Former LGDP)	83,236	86,382	281,209
Equalisation Grant	3,945	3,459	
Other Transfers from Central Government		35,981	
Unspent balances – Conditional Grants	149,750	149,750	36,707
District Unconditional Grant - Non Wage		0	11,000
Total Revenues	709,153	779,319	3,691,790
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	442,222	489,235	753,378
Wage	246,769	253,637	284,241
Non Wage	195,453	235,598	469,137
<i>Development Expenditure</i>	266,931	234,948	2,938,412
Domestic Development	266,931	234,947.98	2,938,412
Donor Development	0	0	0
Total Expenditure	709,153	724,183	3,691,790

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	53,620	97,544	38,453	0	189,617
Total LCIII: Katakwi T.C						189,617
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council		Source:Transfer of Urban Unconditional		53,620
LCII: Northern Ward	LCI: District Headquarters	All LLGs		Source:Multi-Sectoral Transfers to LLGs		135,997

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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
263104	Transfers to other gov't units(current)	0	0	80,885	0	0	80,885
Total LCIII: Kapujan		LCIV: Toroma					6,857
LCII: Kapujan	LCI: Kapujan	Kapujan		Source:Multi-Sectoral Transfers to LLGs		6,857	
Total LCIII: Magoro		LCIV: Toroma					8,380
LCII: Magoro	LCI: Magoro	Magoro		Source:Multi-Sectoral Transfers to LLGs		8,380	
Total LCIII: Omodoi		LCIV: Toroma					7,283
LCII: Omodoi	LCI: Omodoi	Omodoi		Source:Multi-Sectoral Transfers to LLGs		7,283	
Total LCIII: Toroma		LCIV: Toroma					6,939
LCII: Toroma	LCI: Not Specified	Toroma		Source:Multi-Sectoral Transfers to LLGs		6,939	
Total LCIII: Katakwi		LCIV: Usuk					12,509
LCII: Katakwi	LCI: Katakwi	Katakwi		Source:Multi-Sectoral Transfers to LLGs		12,509	
Total LCIII: Katakwi T.C		LCIV: Usuk					5,126
LCII: Northern Ward	LCI: Northern Ward	Katakwi Town Council		Source:Multi-Sectoral Transfers to LLGs		5,126	
Total LCIII: Ngariam		LCIV: Usuk					6,590
LCII: Kaikamosing	LCI: Kaikamosing	Ngariam		Source:Multi-Sectoral Transfers to LLGs		6,590	
Total LCIII: Ongongoja		LCIV: Usuk					8,669
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:Multi-Sectoral Transfers to LLGs		8,669	
Total LCIII: Palam		LCIV: Usuk					8,140
LCII: Palam	LCI: Palam	Palam		Source:Multi-Sectoral Transfers to LLGs		8,140	
Total LCIII: Usuk		LCIV: Usuk					10,392
LCII: Usuk	LCI: Usuk	Usuk		Source:Multi-Sectoral Transfers to LLGs		10,392	
263201	LG Conditional grants(capital)	0	0	0	2,478,135	0	2,478,135
Total LCIII: Kapujan		LCIV: Toroma					209,153
LCII: Kapujan	LCI: Kapujan	Kapujan		Source:Multi-Sectoral Transfers to LLGs		209,153	
Total LCIII: Magoro		LCIV: Toroma					255,591
LCII: Magoro	LCI: Magoro	Magoro		Source:Multi-Sectoral Transfers to LLGs		255,591	
Total LCIII: Omodoi		LCIV: Toroma					222,131
LCII: Omodoi	LCI: Omodoi	Omodoi		Source:Multi-Sectoral Transfers to LLGs		222,131	
Total LCIII: Toroma		LCIV: Toroma					211,635
LCII: Toroma	LCI: Toroma	Toroma		Source:Multi-Sectoral Transfers to LLGs		211,635	
Total LCIII: Katakwi		LCIV: Usuk					392,661
LCII: Katakwi	LCI: Katakwi	Katakwi		Source:Multi-Sectoral Transfers to LLGs		392,661	
Total LCIII: Katakwi T.C		LCIV: Usuk					156,340
LCII: Northern Ward	LCI: Cental Cell	Katakwi Town Council		Source:Multi-Sectoral Transfers to LLGs		156,340	
Total LCIII: Ngariam		LCIV: Usuk					201,007
LCII: Kaikamosing	LCI: Kaikamosing	Ngariam		Source:Multi-Sectoral Transfers to LLGs		201,007	
Total LCIII: Ongongoja		LCIV: Usuk					264,412
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:Multi-Sectoral Transfers to LLGs		264,412	
Total LCIII: Palam		LCIV: Usuk					248,260
LCII: Palam	LCI: Palam	Palam		Source:Multi-Sectoral Transfers to LLGs		248,260	
Total LCIII: Usuk		LCIV: Usuk					316,945
LCII: Usuk	LCI: Usuk	Usuk		Source:Multi-Sectoral Transfers to LLGs		316,945	
Total Cost of Output 128159:		0	53,620	178,429	2,516,588	0	2,748,637
Total Cost of Lower Local Services		0	53,620	178,429	2,516,588	0	2,748,637
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	246,769	230,620				230,620
211103	Allowances	6,000		4,000			4,000
212105	Pension and Gratuity for Local Governments	14,019					0
221001	Advertising and Public Relations	2,000		500			500
221005	Hire of Venue (chairs, projector etc)	100		100			100
221007	Books, Periodicals and Newspapers	400		500			500
221008	Computer Supplies and IT Services	4,180		2,400			2,400

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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
221009 Welfare and Entertainment		3,177		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		3,575		4,074			4,074
221014 Bank Charges and other Bank related costs		1,000		2,106			2,106
221017 Subscriptions		1,500		2,500			2,500
222001 Telecommunications		1,000		2,000			2,000
223005 Electricity		0		500			500
223006 Water		0		500			500
224002 General Supply of Goods and Services		9,000		37,090	6,000		43,090
225001 Consultancy Services- Short-term		1,158					0
227001 Travel Inland		15,000		31,950			31,950
227004 Fuel, Lubricants and Oils		4,633		8,304			8,304
228001 Maintenance - Civil		0			5,000		5,000
228002 Maintenance - Vehicles		4,422		7,000			7,000
228003 Maintenance Machinery, Equipment and Furniture		774					0
228004 Maintenance Other		0		1,500			1,500
282104 Compensation to 3rd Parties		6,000					0
Total Cost of Output 138101:		324,708	230,620	108,025	11,000		349,645
Output:138102 Human Resource Management							
211103 Allowances		6,490		2,490			2,490
213002 Incapacity, death benefits and funeral expenses		2,000		3,000			3,000
221001 Advertising and Public Relations		0		500			500
221002 Workshops and Seminars		600					0
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		1,200		2,200			2,200
221009 Welfare and Entertainment		1,200		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		3,078		3,578			3,578
221012 Small Office Equipment		500					0
222001 Telecommunications		600		1,200			1,200
222003 Information and Communications Technology		0		1,200			1,200
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		5,261		10,332			10,332
227004 Fuel, Lubricants and Oils		6,210		5,500			5,500
228003 Maintenance Machinery, Equipment and Furniture		500					0
Total Cost of Output 138102:		27,639		33,000			33,000
Output:138103 Capacity Building for HLG							
221003 Staff Training		43,837			50,802		50,802
221014 Bank Charges and other Bank related costs		0			1,400		1,400
Total Cost of Output 138103:		43,837			52,202		52,202
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		500		1,100			1,100
222001 Telecommunications		600		1,000			1,000
227001 Travel Inland		5,900		8,550			8,550
227004 Fuel, Lubricants and Oils		2,000		5,100			5,100
228002 Maintenance - Vehicles		1,000		900			900
Total Cost of Output 138104:		10,000		16,650			16,650
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		300		4,052			4,052
221007 Books, Periodicals and Newspapers		2,000		300			300

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	200		900			900
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	200		600			600
227001	Travel Inland	1,710		1,948			1,948
<i>Total Cost of Output 138105:</i>		4,610		8,000			8,000
Output:138106 Office Support services							
221002	Workshops and Seminars	10,952		17,190			17,190
221007	Books, Periodicals and Newspapers	374					0
221008	Computer Supplies and IT Services	2,810		5,530			5,530
221009	Welfare and Entertainment	3,600		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,257		1,627			1,627
221014	Bank Charges and other Bank related costs	720		1,200			1,200
221017	Subscriptions	0		468			468
222001	Telecommunications	1,840		1,680			1,680
227001	Travel Inland	16,000		27,024			27,024
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228001	Maintenance - Civil	105,955					0
228002	Maintenance - Vehicles	8,156		12,280			12,280
228003	Maintenance Machinery, Equipment and Furniture	735					0
228004	Maintenance Other	0		1,450			1,450
<i>Total Cost of Output 138106:</i>		152,399		75,449			75,449
Output:138108 Assets and Facilities Management							
227004	Fuel, Lubricants and Oils	15,000		14,400			14,400
228003	Maintenance Machinery, Equipment and Furniture	3,000		2,000			2,000
<i>Total Cost of Output 138108:</i>		18,000		16,400			16,400
Output:138108p PRDP-Monitoring							
221008	Computer Supplies and IT Services	0		960			960
221011	Printing, Stationery, Photocopying and Binding	0		600			600
227001	Travel Inland	0		20,803			20,803
<i>Total Cost of Output 138108p:</i>		0		22,363			22,363
Output:138111 Records Management							
221007	Books, Periodicals and Newspapers	300		300			300
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000
222002	Postage and Courier	1,200		1,200			1,200
224002	General Supply of Goods and Services	1,500					0
227001	Travel Inland	500		500			500
<i>Total Cost of Output 138111:</i>		4,000		4,000			4,000
Output:138112 Information collection and management							
221002	Workshops and Seminars	522					0
221008	Computer Supplies and IT Services	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		300			300
221017	Subscriptions	2,000		3,000			3,000
222001	Telecommunications	0		22			22
227001	Travel Inland	2,800		1,500			1,500
<i>Total Cost of Output 138112:</i>		6,822		6,822			6,822
Total Cost of Higher LG Services		592,014	230,620	290,709	63,202		584,531
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	117,139	0	0	109,452	0	109,452
Total LCIII: Katakwi T.C							109,452
LCII: Northern Ward		LCI: Aelenyang village		Construction of council chambers		Source: Unspent balances	18,414
LCII: Northern Ward		LCI: District Headquarters		Construction of council chambers		Source: Locally Raised Revenues	50,000
LCII: Northern Ward		LCI: District Head quarters		Construction of council chambers		Source: LGMSD (Former LGDP)	29,007
LCII: Northern Ward		LCI: District Headquarters		Construction of council chambers		Source: Equalisation Grant	12,031
Total Cost of Output 138172:		117,139	0	0	109,452	0	109,452
Output: 138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	58,000	0	58,000
Total LCIII: Katakwi T.C							58,000
LCII: Northern Ward		LCI: Not Specified		Rehabilitation of buildings (Old Finance Department)		Source: Other Transfers from Central Go	58,000
Total Cost of Output 138172p:		0	0	0	58,000	0	58,000
Output: 138175p PRDP-Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	112,000	0	112,000
Total LCIII: Katakwi T.C							112,000
LCII: Northern Ward		LCI: District Headquarters		Procurement of motorcycle for Planning Unit		Source: PRDP	15,000
LCII: Northern Ward		LCI: District Headquarters		Procurement of a vehicle and motorcycle		Source: PRDP	97,000
Total Cost of Output 138175p:		0	0	0	112,000	0	112,000
Output: 138176 Office and IT Equipment (including Software)							
231007	Other Structures	0	0	0	19,200	0	19,200
Total LCIII: Katakwi T.C							19,200
LCII: Northern Ward		LCI: All LLGs		Procurement of computer desk top computers and Pri		Source: LGMSD (Northern Uganda Suppo	19,200
Total Cost of Output 138176:		0	0	0	19,200	0	19,200
Output: 138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	30,000	0	30,000
Total LCIII: Not Specified							30,000
LCII: Not Specified		LCI: District Headquarters		Procurement of Laptops for HODs and Sector Heads		Source: PRDP	30,000
Total Cost of Output 138176p:		0	0	0	30,000	0	30,000
Output: 138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	29,970	0	29,970
Total LCIII: Not Specified							29,970
LCII: Not Specified		LCI: Eight LLGs		Procurement of office furniture for LLGs		Source: LGMSD (Northern Uganda Supp	29,970
Total Cost of Output 138178:		0	0	0	29,970	0	29,970
Total Cost of Capital Purchases		117,139	0	0	358,622	0	358,622
Total Cost of function Local Police and Prisons		709,153	284,240	469,138	2,938,412	0	3,691,790
Total Cost of Administration		709,153	284,240	469,138	2,938,412	0	3,691,790

Vote: 522 Katakwi District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	964,047	459,450	
Transfer of Urban Unconditional Grant - Wage	114,646	63,440	
Other Transfers from Central Government	81,250	21,000	
Locally Raised Revenues	597,933	205,119	
Equalisation Grant	13,709	12,612	
District Unconditional Grant - Non Wage	104,547	105,319	
Urban Unconditional Grant - Non Wage	51,962	51,960	
<i>Development Revenues</i>	3,394,845	2,755,188	
Unspent balances – Other Government Transfers	660,956	660,956	
Other Transfers from Central Government	2,500,000	1,879,579	
LGMSD (Former LGDP)	233,888	214,654	
Total Revenues	4,358,892	3,214,638	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	964,047	459,450	0
Wage	114,646	72,608	0
Non Wage	849,401	386,842	0
<i>Development Expenditure</i>	3,394,845	2,755,189	0
Domestic Development	3,394,845	2,755,188.626	0
Donor Development	0	0	0
Total Expenditure	4,358,892	3,214,639	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263101 LG Conditional grants(current)	13,709					0
263102 LG Unconditional grants(current)	950,338					0
263201 LG Conditional grants(capital)	233,888					0
263204 Transfers to other gov't units(capital)	3,160,956					0
Total Cost of Output 138151:	4,358,892					0
Total Cost of Lower Local Services	4,358,892					0
Total Cost of function District and Urban Administration	4,358,892					0
Total Cost of Multi-sectoral Transfers to LLGs	4,358,892					0

Vote: 522 Katakwi District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	169,830	176,535	331,887
District Equalisation Grant			10,239
District Unconditional Grant - Non Wage	22,520	28,747	20,013
Equalisation Grant	11,355	10,358	
Multi-Sectoral Transfers to LLGs			108,813
Transfer of District Unconditional Grant - Wage	110,855	98,875	155,112
Unspent balances – UnConditional Grants	20	20	
Locally Raised Revenues	19,000	32,940	27,134
Conditional Grant to PAF monitoring	6,080	5,594	10,576
<i>Development Revenues</i>	17,526	12,517	40,862
District Unconditional Grant - Non Wage	15,000	9,049	15,000
Equalisation Grant	118	118	
LGMSD (Former LGDP)	1,182	1,124	1,200
Locally Raised Revenues	1,000	2,000	2,866
Multi-Sectoral Transfers to LLGs			21,796
Unspent balances – Locally Raised Revenues	226	226	
Total Revenues	187,356	189,052	372,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	169,830	176,060	331,887
Wage	110,855	98,875	177,378
Non Wage	58,975	77,185	154,509
<i>Development Expenditure</i>	17,526	12,518	40,862
Domestic Development	17,526	12,517.5	40,862
Donor Development	0	0	0
Total Expenditure	187,356	188,577	372,749

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 522 Katakwi District

Workplan 2: Finance

<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
263102	LG Unconditional grants(current)	0	22,266	86,547	21,796	0	130,609
Total LCIII: Kapujan		LCIV: Toroma					4,457
<i>LCII: Kapujan</i>	<i>LCI: Kapujan Centre</i>	<i>Kapujan</i>		<i>Source: District Unconditional Grant - No</i>		4,457	
Total LCIII: Magoro		LCIV: Toroma					6,572
<i>LCII: Magoro</i>	<i>LCI: Magoro Centre</i>	<i>Magoro</i>		<i>Source: District Unconditional Grant - No</i>		6,572	
Total LCIII: Omodoi		LCIV: Toroma					5,916
<i>LCII: Omodoi</i>	<i>LCI: Omodoi</i>	<i>Omodoi</i>		<i>Source: District Unconditional Grant - No</i>		5,916	
Total LCIII: Toroma		LCIV: Toroma					3,067
<i>LCII: Toroma</i>	<i>LCI: Toroma</i>	<i>Toroma</i>		<i>Source: District Unconditional Grant - No</i>		3,067	
Total LCIII: Katakwi		LCIV: Usuk					38,947
<i>LCII: Katakwi</i>	<i>LCI: Katakwi</i>	<i>Katakwi</i>		<i>Source: District Unconditional Grant - No</i>		38,947	
Total LCIII: Katakwi T.C		LCIV: Usuk					41,286
<i>LCII: Northern Ward</i>	<i>LCI: Central Cell</i>	<i>Katakwi Town Council</i>		<i>Source: Transfer of Urban Unconditional</i>		41,286	
Total LCIII: Ngariam		LCIV: Usuk					3,013
<i>LCII: Kaikamosing</i>	<i>LCI: Kaikamosing</i>	<i>Ngariam</i>		<i>Source: District Unconditional Grant - No</i>		3,013	
Total LCIII: Ongongoja		LCIV: Usuk					7,678
<i>LCII: Ongongoja</i>	<i>LCI: Ongongoja</i>	<i>Ongongoja</i>		<i>Source: District Unconditional Grant - No</i>		7,678	
Total LCIII: Palam		LCIV: Usuk					7,176
<i>LCII: Palam</i>	<i>LCI: Palam</i>	<i>Palam</i>		<i>Source: District Unconditional Grant - No</i>		7,176	
Total LCIII: Usuk		LCIV: Usuk					12,498
<i>LCII: Usuk</i>	<i>LCI: Usuk</i>	<i>Usuk</i>		<i>Source: District Unconditional Grant - No</i>		12,498	
Total Cost of Output 148159:		0	22,266	86,547	21,796	0	130,609
Total Cost of Lower Local Services		0	22,266	86,547	21,796	0	130,609
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	110,855	155,112				155,112
221008	Computer Supplies and IT Services	2,000					0
221009	Welfare and Entertainment	1,000		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		502			502
221014	Bank Charges and other Bank related costs	226					0
221017	Subscriptions	3,500					0
222001	Telecommunications	200		1,200			1,200
223005	Electricity	0		400			400
223006	Water	0		100			100
224002	General Supply of Goods and Services	700		600			600
227001	Travel Inland	16,000		17,904			17,904
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 148101:		136,481	155,112	21,906			177,018
Output:148102 Revenue Management and Collection Services							
221008	Computer Supplies and IT Services	3,000					0
221009	Welfare and Entertainment	600		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,900		3,705			3,705
222001	Telecommunications	190		400			400
227001	Travel Inland	8,055		13,695			13,695
227004	Fuel, Lubricants and Oils	600					0
228002	Maintenance - Vehicles	410					0
Total Cost of Output 148102:		15,755		19,800			19,800
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	450		700			700
221009	Welfare and Entertainment	400		320			320

Vote: 522 Katakwi District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	600		787			787
222001	Telecommunications	200					0
227001	Travel Inland	750		810			810
227004	Fuel, Lubricants and Oils	200		400			400
Total Cost of Output 148103:		2,600		3,017			3,017
Output:148104 LG Expenditure mangement Services							
221002	Workshops and Seminars	0		3,480			3,480
221008	Computer Supplies and IT Services	700		350			350
221011	Printing, Stationery, Photocopying and Binding	400		300			300
221014	Bank Charges and other Bank related costs	700					0
222001	Telecommunications	200					0
227001	Travel Inland	10,420		12,602			12,602
227004	Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 148104:		12,420		17,132			17,132
Output:148105 LG Accounting Services							
211103	Allowances	700					0
221009	Welfare and Entertainment	200		300			300
221011	Printing, Stationery, Photocopying and Binding	4,000		4,937			4,937
227001	Travel Inland	800		720			720
227004	Fuel, Lubricants and Oils	100		150			150
Total Cost of Output 148105:		5,800		6,107			6,107
Total Cost of Higher LG Services		173,056	155,112	67,962			223,074
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	9,000	0	0	2,250	0	2,250
Total LCIII: Katakwi T.C		LCIV: Usuk					2,250
LCII: Northern Ward	LCI: District new Finance Block	Maintenance of new finance building		Source:Locally Raised Revenues			2,250
Total Cost of Output 148172:		9,000	0	0	2,250	0	2,250
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	3,252	0	3,252
Total LCIII: Katakwi T.C		LCIV: Usuk					3,252
LCII: Northern Ward	LCI: Central cell	Procurement of 1 bicycle		Source:Locally Raised Revenues			252
LCII: Northern Ward	LCI: Central cell	Maintenance of 1 vehicle		Source:District Unconditional Grant - No			3,000
Total Cost of Output 148175:		0	0	0	3,252	0	3,252
Output:148176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	12,000	0	12,000
Total LCIII: Katakwi T.C		LCIV: Usuk					12,000
LCII: Northern Ward	LCI: District headquarters	Subscription and up-grade of the ledger works system		Source:District Unconditional Grant - No			6,500
LCII: Northern Ward	LCI: District Headquarters	Purchase of Printer		Source:District Unconditional Grant - No			1,000
LCII: Northern Ward	LCI: District Headquarters	Purchase of Desk Top Computer		Source:District Unconditional Grant - No			2,000
LCII: Northern Ward	LCI: District Headquarters	Procurement of Broadband internet system		Source:District Unconditional Grant - No			1,000
LCII: Northern Ward	LCI: District Headquarters	Maintenance of computers and accessories		Source:District Unconditional Grant - No			1,500
Total Cost of Output 148176:		0	0	0	12,000	0	12,000
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	5,300	0	0	1,564	0	1,564
Total LCIII: Katakwi T.C		LCIV: Usuk					1,564
LCII: Northern Ward	LCI: Finance Department at District	Repair and maintenance of fixtures and fittings		Source:Locally Raised Revenues			364
LCII: Northern Ward	LCI: Finance Department at District	Procurement of 1 set of Executive Office Desk		Source:District Unconditional Grant - No			1,200
Total Cost of Output 148178:		5,300	0	0	1,564	0	1,564
Total Cost of Capital Purchases		14,300	0	0	19,066	0	19,066

Vote: 522 Katakwi District

Workplan 2: Finance

Total Cost of function Financial Management and Accountability(LG)	187,356	177,378	154,509	40,862	0	372,749
Total Cost of Finance	187,356	177,378	154,509	40,862	0	372,749

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	450,905	472,631	492,601
Multi-Sectoral Transfers to LLGs			67,596
Conditional transfers to DSC Operational Costs	38,980	34,227	28,043
Conditional transfers to Salary and Gratuity for LG ele	126,360	94,400	126,360
District Unconditional Grant - Non Wage	40,930	41,232	37,307
Conditional transfers to Contracts Committee/DSC/PA	28,591	23,105	28,120
Locally Raised Revenues	87,500	146,409	93,802
Conditional Grant to PAF monitoring	1,520	1,398	3,140
Other Transfers from Central Government	6,040	6,363	
Transfer of District Unconditional Grant - Wage	30,836	34,177	16,913
Conditional transfers to Councillors allowances and E:	72,147	73,320	67,920
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	5,550	5,535	300
Equalisation Grant	27	27	
LGMSD (Former LGDP)	273	259	300
Unspent balances – Locally Raised Revenues	5,250	5,250	
Total Revenues	456,455	478,167	492,901
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	450,905	472,631	492,601
Wage	175,196	142,077	172,553
Non Wage	275,709	330,554	320,048
<i>Development Expenditure</i>	5,550	5,529	300
Domestic Development	5,550	5,529	300
Donor Development	0	0	0
Total Expenditure	456,455	478,160	492,901

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 522 Katakwi 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	5,880	61,716	0	0	67,596
Total LCIII: Kapujan		LCIV: Toroma					4,058
LCII: Kapujan	LCI: Kapujan	Kapujan		Source:Locally Raised Revenues		4,058	
Total LCIII: Magoro		LCIV: Toroma					3,944
LCII: Magoro	LCI: Magoro Centre	Magoro		Source:Locally Raised Revenues		3,944	
Total LCIII: Omodoi		LCIV: Toroma					3,000
LCII: Omodoi	LCI: Omodoi	Omodoi		Source:Locally Raised Revenues		3,000	
Total LCIII: Toroma		LCIV: Toroma					4,956
LCII: Toroma	LCI: Toroma	Toroma		Source:Locally Raised Revenues		4,956	
Total LCIII: Katakwi		LCIV: Usuk					20,650
LCII: Katakwi	LCI: Katakwi	Katakwi		Source:Locally Raised Revenues		20,650	
Total LCIII: Katakwi T.C		LCIV: Usuk					21,587
LCII: Northern Ward	LCI: Northern Ward	Katakwi Town Council		Source:Locally Raised Revenues		15,707	
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council		Source:Transfer of Urban Unconditional		5,880	
Total LCIII: Ngariam		LCIV: Usuk					3,750
LCII: Kaikamosing	LCI: Kaikamosing	Ngariam		Source:Locally Raised Revenues		3,750	
Total LCIII: Ongongoja		LCIV: Usuk					1,069
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:Locally Raised Revenues		1,069	
Total LCIII: Palam		LCIV: Usuk					1,181
LCII: Palam	LCI: Palam	Palam		Source:Locally Raised Revenues		1,181	
Total LCIII: Usuk		LCIV: Usuk					3,401
LCII: Usuk	LCI: Usuk	Usuk		Source:Locally Raised Revenues		3,401	
Total Cost of Output 138259:		0	5,880	61,716	0	0	67,596
Total Cost of Lower Local Services		0	5,880	61,716	0	0	67,596
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	30,836	16,913				16,913
211103	Allowances	99,027		71,840			71,840
221001	Advertising and Public Relations	628		628			628
221002	Workshops and Seminars	3,100		3,100			3,100
221007	Books, Periodicals and Newspapers	2,000					0
221008	Computer Supplies and IT Services	0		1,643			1,643
221009	Welfare and Entertainment	3,400		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,200		2,039			2,039
221014	Bank Charges and other Bank related costs	600		1,500			1,500
222001	Telecommunications	2,000		1,500			1,500
227001	Travel Inland	32,400		40,083			40,083
228002	Maintenance - Vehicles	0		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	800		800			800
Total Cost of Output 138201:		176,991	16,913	137,133			154,046
Output:138202 LG procurement management services							
211103	Allowances	6,480		5,360			5,360
221001	Advertising and Public Relations	9,309		5,394			5,394
221002	Workshops and Seminars	270		270			270
221008	Computer Supplies and IT Services	0		300			300
221009	Welfare and Entertainment	401		240			240
221011	Printing, Stationery, Photocopying and Binding	950		1,950			1,950
221014	Bank Charges and other Bank related costs	14					0
222001	Telecommunications	100		300			300
224002	General Supply of Goods and Services	700		1,000			1,000

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	2,300		3,660			3,660
228003	Maintenance Machinery, Equipment and Furniture	200		200			200
228004	Maintenance Other	0			300		300
Total Cost of Output 138202:		20,725		18,674	300		18,974
Output:138203 LG staff recruitment services							
211103	Allowances	5,400		6,353			6,353
221001	Advertising and Public Relations	2,000		2,000			2,000
221002	Workshops and Seminars	1,800					0
221004	Recruitment Expenses	0		4,000			4,000
221007	Books, Periodicals and Newspapers	290					0
221008	Computer Supplies and IT Services	2,500		2,600			2,600
221009	Welfare and Entertainment	1,200		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,539		1,000			1,000
221017	Subscriptions	200		200			200
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	850		850			850
227001	Travel Inland	22,920		8,940			8,940
228004	Maintenance Other	600		600			600
Total Cost of Output 138203:		57,300	23,400	28,043			51,443
Output:138204 LG Land management services							
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	300		300			300
222001	Telecommunications	100		100			100
227001	Travel Inland	6,962		6,962			6,962
Total Cost of Output 138204:		7,762		7,762			7,762
Output:138205 LG Financial Accountability							
221001	Advertising and Public Relations	200					0
221007	Books, Periodicals and Newspapers	520		300			300
221009	Welfare and Entertainment	400		600			600
221011	Printing, Stationery, Photocopying and Binding	500		720			720
227001	Travel Inland	13,364		13,364			13,364
Total Cost of Output 138205:		14,984		14,984			14,984
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	126,360					0
221444	Salary and Gratuity for LG elected Political Leaders	0	126,360				126,360
223006	Water	1,000					0
227001	Travel Inland	25,533		27,996			27,996
Total Cost of Output 138206:		152,893	126,360	27,996			154,356
Output:138207 Standing Committees Services							
221002	Workshops and Seminars	3,760		3,760			3,760
221008	Computer Supplies and IT Services	300		500			500
221009	Welfare and Entertainment	570		570			570
221011	Printing, Stationery, Photocopying and Binding	700		700			700
222001	Telecommunications	300					0
224002	General Supply of Goods and Services	2,000		2,000			2,000
227001	Travel Inland	7,870		10,210			10,210
228002	Maintenance - Vehicles	10,000		6,000			6,000
Total Cost of Output 138207:		25,500		23,740			23,740

Vote: 522 Katakwi District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Total Cost of Higher LG Services	456,155	166,673	258,332	300		425,305
Total Cost of function Local Statutory Bodies	456,155	172,553	320,048	300	0	492,901
Total Cost of Statutory Bodies	456,155	172,553	320,048	300	0	492,901

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	270,882	167,580	342,254
Unspent balances – Other Government Transfers		0	7,807
Unspent balances – UnConditional Grants	1,115	1,115	
Multi-Sectoral Transfers to LLGs			21,873
Transfer of District Unconditional Grant - Wage	78,427	78,522	118,068
Other Transfers from Central Government	35,000	23,983	35,000
Locally Raised Revenues	83,600	10,867	80,600
Equalisation Grant	1,703	1,761	
District Unconditional Grant - Non Wage	6,822	6,872	6,366
District Equalisation Grant			1,471
Conditional transfers to Production and Marketing	29,997	26,330	29,997
Conditional Grant to Agric. Ext Salaries	34,218	18,131	41,073
<i>Development Revenues</i>	1,109,169	1,100,235	1,229,635
Multi-Sectoral Transfers to LLGs			40,601
District Equalisation Grant			8,920
Equalisation Grant	12,184	7,966	
LGMSD (Former LGDP)	8,295	7,881	8,874
Unspent balances – Conditional Grants	18,361	18,361	12,723
Unspent balances – Locally Raised Revenues	2,012	2,012	
Unspent balances – Other Government Transfers	3,600	3,600	
Conditional Grant for NAADS	1,028,054	1,028,233	992,036
Conditional transfers to Production and Marketing	36,663	32,181	166,481
Total Revenues	1,380,051	1,267,815	1,571,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	270,882	159,773	342,254
Wage	112,645	96,654	163,569
Non Wage	158,236	63,120	178,685
<i>Development Expenditure</i>	1,109,169	1,087,512	1,229,635
Domestic Development	1,109,169	1,087,512.442	1,229,635
Donor Development	0	0	0
Total Expenditure	1,380,051	1,247,286	1,571,889

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	805,405	0	0	0	0	0

Vote: 522 Katakwi 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
263204	Transfers to other gov't units(capital)	0	0	0	888,854	0	888,854
Total LCIII: Magoro		LCIV: Toroma					85,353
LCII: Magoro	LCI: Not Specified	Magoro			Source: Conditional Grant for NAADS		85,353
Total LCIII: Omodoi		LCIV: Toroma					85,353
LCII: Omodoi	LCI: Not Specified	Omodoi			Source: Conditional Grant for NAADS		85,353
Total LCIII: Toroma		LCIV: Toroma					160,606
LCII: Toroma	LCI: Not Specified	Toroma			Source: Conditional Grant for NAADS		85,353
LCII: Toroma	LCI: Not Specified	Kapujan			Source: Conditional Grant for NAADS		75,254
Total LCIII: Katakwi		LCIV: Usuk					115,638
LCII: Katakwi	LCI: Not Specified	Katakwi SC			Source: Conditional Grant for NAADS		115,638
Total LCIII: Katakwi T.C		LCIV: Usuk					70,210
LCII: Northern Ward	LCI: Not Specified	Katakwi TC			Source: Conditional Grant for NAADS		70,210
Total LCIII: Ngariam		LCIV: Usuk					90,400
LCII: Kaikamosing	LCI: Not Specified	Ngariam			Source: Conditional Grant for NAADS		90,400
Total LCIII: Ongongoja		LCIV: Usuk					95,448
LCII: Ongongoja	LCI: Not Specified	Ongongoja			Source: Conditional Grant for NAADS		95,448
Total LCIII: Palam		LCIV: Usuk					90,400
LCII: Palam	LCI: Not Specified	Palam			Source: Conditional Grant for NAADS		90,400
Total LCIII: Usuk		LCIV: Usuk					95,448
LCII: Usuk	LCI: Not Specified	Usuk			Source: Conditional Grant for NAADS		95,448
Total Cost of Output 018151:		805,405	0	0	888,854	0	888,854
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	4,428	17,445	40,601	0	62,474
Total LCIII: Kapujan		LCIV: Toroma					2,324
LCII: Orimai	LCI: Ocelakweny village	Kapujan subcounty			Source: Locally Raised Revenues		2,324
Total LCIII: Magoro		LCIV: Toroma					5,305
LCII: Magoro	LCI: Magoro center	Magoro subcounty			Source: Locally Raised Revenues		5,305
Total LCIII: Omodoi		LCIV: Toroma					1,336
LCII: Omodoi	LCI: Atirir	Omodoi sub-county			Source: Locally Raised Revenues		1,336
Total LCIII: Toroma		LCIV: Toroma					2,510
LCII: Toroma	LCI: Toroma Town board	Toroma subcounty			Source: Locally Raised Revenues		2,510
Total LCIII: Katakwi		LCIV: Usuk					4,304
LCII: Aliakamer	LCI: Ajokopir village	Katakwi subcounty			Source: Locally Raised Revenues		4,304
Total LCIII: Katakwi T.C		LCIV: Usuk					33,894
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council			Source: Transfer of Urban Unconditional		4,428
LCII: Northern Ward	LCI: Central cell	Katakwi town council			Source: Locally Raised Revenues		29,466
Total LCIII: Ngariam		LCIV: Usuk					2,933
LCII: Kaikamosing	LCI: Kaikamosing village	Ngariam sub-county			Source: Locally Raised Revenues		2,933
Total LCIII: Ongongoja		LCIV: Usuk					1,830
LCII: Ongongoja	LCI: Ongongoja	Ongongoja sub-county			Source: Locally Raised Revenues		1,830
Total LCIII: Palam		LCIV: Usuk					1,357
LCII: Palam	LCI: Palam	Palam Sub-county			Source: Locally Raised Revenues		1,357
Total LCIII: Usuk		LCIV: Usuk					6,681
LCII: Usuk	LCI: Usuk Town board	Usuk Sub-county			Source: Locally Raised Revenues		6,681
Total Cost of Output 018159:		0	4,428	17,445	40,601	0	62,474
Total Cost of Lower Local Services		805,405	4,428	17,445	929,455	0	951,328
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221011	Printing, Stationery, Photocopying and Binding	0			1,250		1,250
224002	General Supply of Goods and Services	5,000			750		750
227001	Travel Inland	0			1,000		1,000
Total Cost of Output 018101:		5,000			3,000		3,000
Output:018102 Technology Promotion and Farmer Advisory Services							

Vote: 522 Katakwi District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	177,087			38,472		38,472
221011	Printing, Stationery, Photocopying and Binding	1,965			3,440		3,440
221014	Bank Charges and other Bank related costs	600			800		800
222001	Telecommunications	1,200			5,240		5,240
224002	General Supply of Goods and Services	21,575			16,673		16,673
226001	Insurances	2,395			2,000		2,000
227001	Travel Inland	15,889			39,200		39,200
228002	Maintenance - Vehicles	5,153			6,000		6,000
Total Cost of Output 018102:		225,865			111,825		111,825
Output:018103 Cross cutting Training (Development Centres)							
221011	Printing, Stationery, Photocopying and Binding	450			1,940		1,940
224002	General Supply of Goods and Services	0			2,450		2,450
227001	Travel Inland	1,550			5,610		5,610
Total Cost of Output 018103:		2,000			10,000		10,000
Total Cost of Higher LG Services		232,865			124,825		124,825
Total Cost of function Agricultural Advisory Services		1,038,270	4,428	17,445	1,054,280	0	1,076,153

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	112,645	159,141				159,141
221002	Workshops and Seminars	0		5,500			5,500
221003	Staff Training	3,500					0
221008	Computer Supplies and IT Services	600		960			960
221011	Printing, Stationery, Photocopying and Binding	3,936		3,800			3,800
221014	Bank Charges and other Bank related costs	712		597			597
222001	Telecommunications	2,531		2,100			2,100
224002	General Supply of Goods and Services	11,787		16,950	14,553		31,503
227001	Travel Inland	89,633		78,219	1,000		79,219
227004	Fuel, Lubricants and Oils	2,012					0
228002	Maintenance - Vehicles	2,000		4,878			4,878
228003	Maintenance Machinery, Equipment and Furniture	10,400		12,400			12,400
Total Cost of Output 018201:		239,756	159,141	125,404	15,553		300,098
Output:018202 Crop disease control and marketing							
221011	Printing, Stationery, Photocopying and Binding	850		850			850
222001	Telecommunications	250		250			250
227001	Travel Inland	6,300		6,300			6,300
228002	Maintenance - Vehicles	600		600			600
Total Cost of Output 018202:		8,000		8,000			8,000
Output:018203 Farmer Institution Development							
221005	Hire of Venue (chairs, projector etc)	200					0
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	2,100					0
222001	Telecommunications	800					0
224002	General Supply of Goods and Services	19,500					0
225001	Consultancy Services- Short-term	600					0
227001	Travel Inland	6,622					0
228002	Maintenance - Vehicles	300					0

Vote: 522 Katakwi 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
Total Cost of Output 018203:		30,322					0
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	500		500			500
224001	Medical and Agricultural supplies	1,500		1,500			1,500
224002	General Supply of Goods and Services	30,000					0
227001	Travel Inland	8,703		8,471			8,471
Total Cost of Output 018204:		40,703		10,471			10,471
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	300		300			300
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	6,700		6,700			6,700
Total Cost of Output 018205:		11,000		7,000			7,000
Total Cost of Higher LG Services		329,781	159,141	150,874	15,553		325,569
Capital Purchases							
Output:018285 Crop marketing facility construction							
231007	Other Structures	0	0	0	30,000	0	30,000
Total LCIII: Katakwi							30,000
<i>LCII: Katakwi</i>		<i>LCI: Ocorimongin Market</i>		<i>Market stalls</i>		<i>Source:Conditional transfers to Producti</i>	
Total Cost of Output 018285:		0	0	0	30,000	0	30,000
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	39,801	0	39,801
Total LCIII: Toroma							39,801
<i>LCII: Toroma</i>		<i>LCI: Not Specified</i>		<i>Construction of Slaughter shed</i>		<i>Source:PRDP</i>	
Total Cost of Output 018287p:		0	0	0	39,801	0	39,801
Output:018288p PRDP-Market Construction							
231007	Other Structures	0	0	0	90,000	0	90,000
Total LCIII: Magoro							30,000
<i>LCII: Magoro</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	
Total LCIII: Omodoi							30,000
<i>LCII: Omodoi</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	
Total LCIII: Katakwi							30,000
<i>LCII: Katakwi</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	
Total Cost of Output 018288p:		0	0	0	90,000	0	90,000
Total Cost of Capital Purchases		0	0	0	159,801	0	159,801
Total Cost of function District Production Services		329,781	159,141	150,874	175,354	0	485,370

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	0		400			400
221005	Hire of Venue (chairs, projector etc)	0		100			100
221008	Computer Supplies and IT Services	0		280			280
221009	Welfare and Entertainment	0		500			500
227001	Travel Inland	0		1,765			1,765
Total Cost of Output 018301:		0		3,045			3,045
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	0		460			460
221005	Hire of Venue (chairs, projector etc)	0		50			50
221007	Books, Periodicals and Newspapers	0		50			50

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	0		280			280
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222001	Telecommunications	0		60			60
227001	Travel Inland	0		1,000			1,000
	<i>Total Cost of Output 018302:</i>	<i>0</i>		<i>2,400</i>			<i>2,400</i>
Output:018304 Cooperatives Mobilisation and Outreach Services							
221008	Computer Supplies and IT Services	0		280			280
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		400			400
221017	Subscriptions	0		300			300
222001	Telecommunications	0		50			50
227001	Travel Inland	0		770			770
228002	Maintenance - Vehicles	0		400			400
	<i>Total Cost of Output 018304:</i>	<i>0</i>		<i>2,600</i>			<i>2,600</i>
Output:018305 Tourism Promotional Services							
221005	Hire of Venue (chairs, projector etc)	0		100			100
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		50			50
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	0		1,071			1,071
	<i>Total Cost of Output 018305:</i>	<i>0</i>		<i>2,321</i>			<i>2,321</i>
	Total Cost of Higher LG Services	0		10,366			10,366
	Total Cost of function District Commercial Services	0		10,366			10,366
Total Cost of Production and Marketing		1,368,051	163,569	178,685	1,229,635	0	1,571,889

Vote: 522 Katakwi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,514,304	1,542,301	1,784,975
Locally Raised Revenues		1,300	8,085
Conditional Grant to PHC Salaries	1,122,588	1,192,316	1,331,272
District Unconditional Grant - Non Wage	17,054	17,180	15,915
Multi-Sectoral Transfers to LLGs			7,354
Conditional Grant to NGO Hospitals	42,779	37,563	42,479
Sanitation and Hygiene	101,800	93,656	151,766
Transfer of District Unconditional Grant - Wage	1,978	0	
Conditional Grant to PHC- Non wage	117,854	103,481	117,854
Conditional Grant to District Hospitals	110,250	96,805	110,250
<i>Development Revenues</i>	975,388	977,814	1,551,319
Unspent balances - donor		0	23,158
Conditional Grant to PHC - development	262,375	211,569	359,959
Multi-Sectoral Transfers to LLGs			47,410
LGMSD (Former LGDP)	18,029	17,130	19,324
Equalisation Grant	1,803	1,776	
Unspent balances – Conditional Grants	46	46	4,643
Donor Funding	693,135	747,293	1,096,826
Total Revenues	2,489,691	2,520,116	3,336,294
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,514,304	1,542,301	1,784,975
Wage	1,124,567	1,192,316	1,331,272
Non Wage	389,737	349,986	453,703
<i>Development Expenditure</i>	975,388	950,013	1,551,319
Domestic Development	282,253	225,877.657	431,336
Donor Development	693,135	724,135	1,119,984
Total Expenditure	2,489,691	2,492,314	3,336,294

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
<i>Output:088151 District Hospital Services (LLS.)</i>							
263104	Transfers to other gov't units(current)	110,250	0	110,250	0	0	110,250
Total LCIII: Katakwi T.C		LCIV: Usuk					110,250
LCII: Southern Ward	LCI: Katakwi District Hospital	Katakwi District Hospital		Source: Conditional Grant to District Hos		110,250	
Total Cost of Output 088151:		110,250	0	110,250	0	0	110,250
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>							

Vote: 522 Katakwi 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)	42,779	0	42,779	0	0	42,779
Total LCIII: Omodoi		LCIV: Toroma					12,834
LCII: Asuret	LCI: St. Kevin Toroma HC III	St. Kevin Toroma HC III		Source: Conditional Grant to NGO Hospit		12,834	
Total LCIII: Katakwi		LCIV: Usuk					8,556
LCII: Aliakamer	LCI: Katakwi C.O.U HC II	Katakwi C.O.U HC II		Source: Conditional Grant to NGO Hospit		8,556	
Total LCIII: Palam		LCIV: Usuk					4,278
LCII: Ngariam	LCI: Ngariam C.O.U HC II	Ngariam C.O.U HC II		Source: Conditional Grant to NGO Hospit		4,278	
Total LCIII: Usuk		LCIV: Usuk					17,112
LCII: Usuk	LCI: St. Ann Usuk HC III	St. Ann Usuk HC III		Source: Conditional Grant to NGO Hospit		17,112	
Total Cost of Output 088153:		42,779	0	42,779	0	0	42,779
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	88,390	0	96,640	0	0	96,640
Total LCIII: Kapujan		LCIV: Toroma					15,163
LCII: Kapujan	LCI: Not Specified	Damasiko		Source: Conditional Grant to PHC - devel		3,672	
LCII: Kokorio	LCI: Not Specified	Okokorio		Source: Conditional Grant to PHC - devel		3,672	
LCII: Orimai	LCI: Not Specified	Kapujan		Source: Conditional Grant to PHC - devel		7,818	
Total LCIII: Magoro		LCIV: Toroma					8,118
LCII: Magoro	LCI: Not Specified	Magoro		Source: Conditional Grant to PHC - devel		8,118	
Total LCIII: Toroma		LCIV: Toroma					22,517
LCII: Akurao	LCI: Not Specified	Akurao		Source: Conditional Grant to PHC - devel		3,672	
LCII: Toroma	LCI: Not Specified	Toroma		Source: Conditional Grant to PHC - devel		18,845	
Total LCIII: Katakwi		LCIV: Usuk					9,335
LCII: Aliakamer	LCI: Not Specified	Aliakamer		Source: Conditional Grant to PHC - devel		3,730	
LCII: Alukucok	LCI: Akoboi HC II	Akoboi		Source: Conditional Grant to PHC - devel		5,605	
Total LCIII: Ngariam		LCIV: Usuk					13,423
LCII: Bisina	LCI: Bisina HC II	Bisina		Source: Conditional Grant to PHC - devel		5,605	
LCII: Kaikamosing	LCI: Ngariam HC III	Ngariam		Source: Conditional Grant to PHC - devel		7,818	
Total LCIII: Ongongoja		LCIV: Usuk					15,143
LCII: Aketa	LCI: Aketa HC III	Aketa Health Unit		Source: Conditional Grant to PHC- Non		7,818	
LCII: Okocho	LCI: Not Specified	Okocho		Source: Conditional Grant to PHC - devel		3,663	
LCII: Ongongoja	LCI: Ongongoja HC II	Ongongoja		Source: Conditional Grant to PHC - devel		3,663	
Total LCIII: Palam		LCIV: Usuk					3,663
LCII: Olilim	LCI: Olilim HC II	Olilim		Source: Conditional Grant to PHC - devel		3,663	
Total LCIII: Usuk		LCIV: Usuk					9,277
LCII: Aakum	LCI: Aakum HC II	Aakum		Source: Conditional Grant to PHC - devel		5,605	
LCII: Koritok	LCI: Not Specified	Koritok		Source: Conditional Grant to PHC - devel		3,672	
Total Cost of Output 088154:		88,390	0	96,640	0	0	96,640
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	1,396	0	0	1,396
Total LCIII: Omodoi		LCIV: Toroma					200
LCII: Omodoi	LCI: Not Specified	Omodoi HC II		Source: Locally Raised Revenues		200	
Total LCIII: Ongongoja		LCIV: Usuk					201
LCII: Ongongoja	LCI: Not Specified	Ongongoja HC II		Source: Locally Raised Revenues		201	
Total LCIII: Palam		LCIV: Usuk					245
LCII: Palam	LCI: Not Specified	Palam HC II		Source: Locally Raised Revenues		245	
Total LCIII: Usuk		LCIV: Usuk					750
LCII: Aakum	LCI: Not Specified	Aakum HC II		Source: Locally Raised Revenues		750	
263104	Transfers to other gov't units(current)	0	0	5,958	0	0	5,958
Total LCIII: Katakwi		LCIV: Usuk					1,000
LCII: Katakwi	LCI: Katakwi	Katakwi		Source: Locally Raised Revenues		1,000	
Total LCIII: Katakwi T.C		LCIV: Usuk					4,958
LCII: Northern Ward	LCI: Not Specified	Katakwi Hospital		Source: Urban Unconditional Grant - No		2,000	
LCII: Northern Ward	LCI: Not Specified	Katakwi Hospital		Source: Locally Raised Revenues		2,958	

Vote: 522 Katakwi District

Workplan 5: Health

<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
263201	LG Conditional grants(capital)	0	0	0	38,438	0	38,438
Total LCIII: Kapujan		LCIV: Toroma					11,174
LCII: Orimai	LCI: Kapujan HC III	Kapujan HC III		Source:Locally Raised Revenues			1,176
LCII: Orimai	LCI: Kapujan HC III	Kapujan HC III		Source:LGMSD (Former LGDP)			9,998
Total LCIII: Magoro		LCIV: Toroma					13,664
LCII: Kamenu	LCI: Magoro HC III	Magoro HC III		Source:LGMSD (Former LGDP)			5,226
LCII: Magoro	LCI: Magoro HCIII	Magoro		Source:Locally Raised Revenues			1,438
LCII: Magoro	LCI: Not Specified	Magoro HC III		Source:LGMSD (Former LGDP)			7,000
Total LCIII: Toroma		LCIV: Toroma					9,276
LCII: Toroma	LCI: Toroma HC III	Toroma HC III		Source:Locally Raised Revenues			500
LCII: Toroma	LCI: Toroma HC III	Toroma HC III		Source:LGMSD (Former LGDP)			8,776
Total LCIII: Katakwi T.C		LCIV: Usuk					4,324
LCII: Southern Ward	LCI: Pamba Cell	Katakwi Town Council		Source:LGMSD (Former LGDP)			4,324
263202	LG Unconditional grants(capital)	0	0	0	8,172	0	8,172
Total LCIII: Ongongoja		LCIV: Usuk					8,172
LCII: Ongongoja	LCI: Ongongoja HC II	Ongongoja HC II		Source:Locally Raised Revenues			1,432
LCII: Ongongoja	LCI: Ongongoja HC II	Ongongoja HC II		Source:LGMSD (Former LGDP)			6,740
263204	Transfers to other gov't units(capital)	0	0	0	800	0	800
Total LCIII: Ngariam		LCIV: Usuk					800
LCII: Bisina	LCI: Bisina HC II	Ngariam		Source:LGMSD (Former LGDP)			800
Total Cost of Output 088159:		0	0	7,354	47,410	0	54,764
Total Cost of Lower Local Services		241,419	0	257,023	47,410	0	304,433
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	1,331,272				1,331,272
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				93,875	93,875
211103	Allowances	54,341		14,634		98,197	112,831
213002	Incapacity, death benefits and funeral expenses	0		600			600
221001	Advertising and Public Relations	4,600		500		12,286	12,786
221002	Workshops and Seminars	174,160				150,590	150,590
221003	Staff Training	33,935					0
221005	Hire of Venue (chairs, projector etc)	1,100				15,500	15,500
221007	Books, Periodicals and Newspapers	0		720			720
221008	Computer Supplies and IT Services	1,000		1,500		6,000	7,500
221009	Welfare and Entertainment	77,776		720		92,286	93,006
221011	Printing, Stationery, Photocopying and Binding	8,775		1,200		44,572	45,772
221012	Small Office Equipment	0		400			400
221014	Bank Charges and other Bank related costs	934		500		1,200	1,700
221017	Subscriptions	1,000		1,440			1,440
221407	District PHC wage	1,124,567					0
222001	Telecommunications	390				4,304	4,304
222003	Information and Communications Technology	0		760		2,998	3,759
223005	Electricity	0		50			50
223007	Other Utilities- (fuel, gas, firewood, charcoal)	750					0
224002	General Supply of Goods and Services	1,200		200		93,697	93,897
227001	Travel Inland	293,654		9,664		322,516	332,180
227002	Travel Abroad	10,951					0
227004	Fuel, Lubricants and Oils	46,932		2,000		168,124	170,124
228001	Maintenance - Civil	400					0
228002	Maintenance - Vehicles	27,754				13,839	13,839

Vote: 522 Katakwi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088101:		1,864,219	1,331,272	34,888		1,119,984	2,486,144
Output:088105							
221001	Advertising and Public Relations	8,028					0
221002	Workshops and Seminars	13,900					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	78,298					0
227004	Fuel, Lubricants and Oils	575					0
Total Cost of Output 088105:		101,800					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		27,220			27,220
221001	Advertising and Public Relations	0		2,500			2,500
221002	Workshops and Seminars	0		21,450			21,450
221005	Hire of Venue (chairs, projector etc)	0		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	0		8,880			8,880
221014	Bank Charges and other Bank related costs	0		640			640
222001	Telecommunications	0		200			200
227001	Travel Inland	0		57,890			57,890
227004	Fuel, Lubricants and Oils	0		41,611			41,611
Total Cost of Output 088106:		0		161,791			161,791
Total Cost of Higher LG Services		1,966,019	1,331,272	196,679		1,119,984	2,647,935
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231002	Residential Buildings	0	0	0	19,064	0	19,064
Total LCIII: Katakwi T.C		LCIV: Usuk					19,064
LCII: Southern Ward		LCI: Katakwi Hospital		Renovation of ward		Source:LGMSD	19,064
231007	Other Structures	19,878	0	0	0	0	0
Total Cost of Output 088180:		19,878	0	0	19,064	0	19,064
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	15,000	0	0	0	0	0
Total Cost of Output 088180p:		15,000	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	20,700					0
Total Cost of Output 088181:		20,700					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	105,205	0	0	160,000	0	160,000
Total LCIII: Kapujan		LCIV: Toroma					160,000
LCII: Orimai		LCI: Kapujan HC III		Construction of 2 staff shouse		Source:PRDP	160,000
231007	Other Structures	7,999					0
281504	Monitoring, Supervision and Appraisal of Capital Works	1,654					0
Total Cost of Output 088181p:		114,858	0	0	160,000	0	160,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	76,258	0	0	96,956	0	96,956
Total LCIII: Kapujan		LCIV: Toroma					96,956
LCII: Orimai		LCI: Kapujan HC III		Construction of maternity ward		Source:Conditional Grant to PHC - devel	96,956
Total Cost of Output 088182:		76,258	0	0	96,956	0	96,956
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	32,693					0

Vote: 522 Katakwi District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	79,906	0	79,906
Total LCIII: Kapujan		LCIV: Toroma					67,500
LCII: Orimai	LCI: Kapujan HC III	<i>Renovation of OPD</i>		Source:PRDP		15,000	
LCII: Orimai	LCI: Kapujan HC III	<i>Fencing of health centre</i>		Source:PRDP		40,000	
LCII: Orimai	LCI: Kapujan HC III	<i>Construction of 5 stance pillatrine with bathroom</i>		Source:PRDP		12,500	
Total LCIII: Palam		LCIV: Usuk					12,406
LCII: Palam	LCI: Palam HC II	<i>Transfer to central govt</i>		Source:PRDP		4,906	
LCII: Palam	LCI: Palam HC II	<i>Completion of OPD</i>		Source:PRDP		7,500	
<i>Total Cost of Output 088183p:</i>		32,693	0	0	79,906	0	79,906
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	2,865	0	0	28,000	0	28,000
Total LCIII: Kapujan		LCIV: Toroma					8,000
LCII: Orimai	LCI: Kapujan HC III	<i>Installation of solar for maternity</i>		Source:PRDP		8,000	
Total LCIII: Katakwi T.C		LCIV: Usuk					20,000
LCII: Southern Ward	LCI: Katakwi Hospital	<i>Installation of power</i>		Source:PRDP		20,000	
<i>Total Cost of Output 088185p:</i>		2,865	0	0	28,000	0	28,000
Total Cost of Capital Purchases		282,253	0	0	383,926	0	383,926
Total Cost of function Primary Healthcare		2,489,691	1,331,272	453,702	431,336	1,119,984	3,336,294
Total Cost of Health		2,489,691	1,331,272	453,702	431,336	1,119,984	3,336,294

Vote: 522 Katakwi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,175,172	4,151,313	4,757,847
Unspent balances – UnConditional Grants	948	948	
Conditional Transfers for Wage Technical & Farm Scf			152,124
Conditional transfers to School Inspection Grant	10,780	9,918	11,216
District Unconditional Grant - Non Wage	13,643	13,744	12,732
Conditional Grant to Secondary Salaries	522,824	524,727	602,952
Locally Raised Revenues	3,000	17,518	10,000
Multi-Sectoral Transfers to LLGs			10,799
Other Transfers from Central Government	4,500	5,349	5,000
Transfer of District Unconditional Grant - Wage	32,628	33,190	43,797
Conditional Transfers for Non Wage Technical & Farr			123,533
Conditional Grant to Secondary Education	410,063	393,013	405,846
Conditional Grant to Primary Salaries	2,756,677	2,779,944	3,006,679
Conditional Grant to Primary Education	297,376	273,586	305,566
Conditional Grant to Tertiary Salaries	122,733	99,377	67,604
<i>Development Revenues</i>	496,190	402,127	962,802
Conditional Grant to SFG	350,188	261,848	448,351
Multi-Sectoral Transfers to LLGs			42,311
Locally Raised Revenues		0	32,812
LGMSD (Former LGDP)	32,486	30,860	35,328
Unspent balances – Conditional Grants	42,267	42,267	
Construction of Secondary Schools	68,000	64,204	404,000
Equalisation Grant	3,249	2,948	
Total Revenues	4,671,361	4,553,440	5,720,650
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,175,172	4,151,314	4,757,847
Wage	3,434,863	3,437,237	3,873,155
Non Wage	740,308	714,076	884,692
<i>Development Expenditure</i>	496,190	402,068	962,802
Domestic Development	496,190	402,068.123	962,802
Donor Development	0	0	0
Total Expenditure	4,671,361	4,553,382	5,720,650

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	297,376	0	305,566	0	0	305,566
Total LCIII: Kapujan		LCIV: Toroma					26,404
LCII: Kapujan	LCI: Adodoi Kapujan PS	Adodoi Kapujan PS		Source: Conditional Grant to Primary Ed		5,209	
LCII: Kapujan	LCI: Ariet PS	Ariet PS		Source: Conditional Grant to Primary Ed		4,591	
LCII: Kokorio	LCI: Omosingo PS	Omosingo PS		Source: Conditional Grant to Primary Ed		4,246	
LCII: Kokorio	LCI: Kokorio PS	Kokorio PS		Source: Conditional Grant to Primary Ed		5,190	
LCII: Orimai	LCI: Orimai Kapujan PS	Orimai Kapujan PS		Source: Conditional Grant to Primary Ed		4,787	
LCII: Orimai	LCI: Akoboi Kapujan PS	Akoboi Kapujan PS		Source: Conditional Grant to Primary Ed		2,380	
Total LCIII: Magoro		LCIV: Toroma					31,665
LCII: Kamenu	LCI: Kamenu PS	Kamenu PS		Source: Conditional Grant to Primary Ed		4,605	
LCII: Kamenu	LCI: Osudio PS	Osudio PS		Source: Conditional Grant to Primary Ed		3,235	
LCII: Magoro	LCI: Magoro PS	Magoro PS		Source: Conditional Grant to Primary Ed		6,329	
LCII: Magoro	LCI: Apeero PS	Apeero PS		Source: Conditional Grant to Primary Ed		3,992	
LCII: Omasia	LCI: Omasia PS	Omasia PS		Source: Conditional Grant to Primary Ed		4,916	
LCII: Omasia	LCI: Oriau PS	Oriau PS		Source: Conditional Grant to Primary Ed		4,059	
LCII: Opeta	LCI: Opeta PS	Opeta PS		Source: Conditional Grant to Primary Ed		4,528	
Total LCIII: Omodoi		LCIV: Toroma					30,914
LCII: Amusia	LCI: Adere PS	Adere PS		Source: Conditional Grant to Primary Ed		3,359	
LCII: Amusia	LCI: Amusia PS	Amusia PS		Source: Conditional Grant to Primary Ed		3,711	
LCII: Angodingod	LCI: Akisim-Toroma PS	Akisim-Toroma PS		Source: Conditional Grant to Primary Ed		3,744	
LCII: Angodingod	LCI: Angodingod PS	Angodingod PS		Source: Conditional Grant to Primary Ed		3,667	
LCII: Asuret	LCI: Toroma Boys PS	Toroma Boys PS		Source: Conditional Grant to Primary Ed		4,622	
LCII: Asuret	LCI: Toroma Girls PS	Toroma Girls PS		Source: Conditional Grant to Primary Ed		5,148	
LCII: Omodoi	LCI: Aparisa-Toroma PS	Aparisa-Toroma PS		Source: Conditional Grant to Primary Ed		2,770	
LCII: Omodoi	LCI: Omodoi PS	Omodoi PS		Source: Conditional Grant to Primary Ed		3,894	
Total LCIII: Toroma		LCIV: Toroma					19,411
LCII: Akurao	LCI: Akurao PS	Akurao PS		Source: Conditional Grant to Primary Ed		3,613	
LCII: Apuuton	LCI: Apuuton PS	Apuuton PS		Source: Conditional Grant to Primary Ed		4,640	
LCII: Ominya	LCI: Ongatunyo PS	Ongatunyo PS		Source: Conditional Grant to Primary Ed		4,803	
LCII: Toroma	LCI: Atoroma PS	Atoroma PS		Source: Conditional Grant to Primary Ed		6,355	
Total LCIII: Katakwi		LCIV: Usuk					60,027
LCII: Abella	LCI: Abela PS	Abela PS		Source: Conditional Grant to Primary Ed		4,068	
LCII: Abella	LCI: Getom PS	Getom PS		Source: Conditional Grant to Primary Ed		5,628	
LCII: Abwanget	LCI: Abwanget PS	Abwanget PS		Source: Conditional Grant to Primary Ed		5,311	
LCII: Aleles	LCI: Agurigur PS	Agurigur PS		Source: Conditional Grant to Primary Ed		3,722	
LCII: Aliakamer	LCI: Alogook PS	Alogook PS		Source: Conditional Grant to Primary Ed		4,965	
LCII: Aliakamer	LCI: Aliakamer PS	Aliakamer PS		Source: Conditional Grant to Primary Ed		4,437	
LCII: Alukucok	LCI: Akoboi PS	Akoboi PS		Source: Conditional Grant to Primary Ed		5,844	
LCII: Alukucok	LCI: Alukucok PS	Alukucok PS		Source: Conditional Grant to Primary Ed		4,087	
LCII: Dadas	LCI: Aterai PS	Aterai PS		Source: Conditional Grant to Primary Ed		4,188	
LCII: Dadas	LCI: Lalei PS	Lalei PS		Source: Conditional Grant to Primary Ed		3,535	
LCII: Dadas	LCI: Dadas PS	Dadas PS		Source: Conditional Grant to Primary Ed		2,988	
LCII: Katakwi	LCI: Ocorimongin PS	Ocorimongin PS		Source: Conditional Grant to Primary Ed		3,521	
LCII: Katakwi	LCI: Apolin PS	Apolin PS		Source: Conditional Grant to Primary Ed		3,468	
LCII: Katakwi	LCI: Olela PS	Olela PS		Source: Conditional Grant to Primary Ed		4,265	
Total LCIII: Katakwi T.C		LCIV: Usuk					24,114
LCII: Southern Ward	LCI: Katakwi PS	Katakwi PS		Source: Conditional Grant to Primary Ed		8,785	
LCII: Southern Ward	LCI: Apuuton PS	Apuuton PS		Source: Conditional Grant to Primary Ed		8,738	
LCII: Southern Ward	LCI: Apeleun PS	Apeleun PS		Source: Conditional Grant to Primary Ed		2,146	
LCII: Western Ward	LCI: Katakwi Township PS	Katakwi Township PS		Source: Conditional Grant to Primary Ed		4,446	
Total LCIII: Ngariam		LCIV: Usuk					15,524
LCII: Bisina	LCI: Olupe PS	Olupe PS		Source: Conditional Grant to Primary Ed		4,954	
LCII: Kaikamosing	LCI: Acanga PS	Acanga PS		Source: Conditional Grant to Primary Ed		4,380	
LCII: Kelim	LCI: Opeuru Aodot PS	Opeuru Aodot PS		Source: Conditional Grant to Primary Ed		3,160	

Vote: 522 Katakwi 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
LCII: Pakwi	LCI: Ocwiin PS	Ocwiin PS			Source: Conditional Grant to Primary Ed		3,030
Total LCIII: Ongongoja			LCIV: Usuk				26,635
LCII: Aketa	LCI: Akwamor PS	Akwamor PS			Source: Conditional Grant to Primary Ed		4,302
LCII: Obwobwo	LCI: Obwobwo PS	Obwobwo PS			Source: Conditional Grant to Primary Ed		1,884
LCII: Okocho	LCI: Okocho PS	Okocho PS			Source: Conditional Grant to Primary Ed		2,010
LCII: Okuda	LCI: Okuda PS	Okuda PS			Source: Conditional Grant to Primary Ed		5,340
LCII: Omukuny	LCI: Obulengorok PS	Obulengorok PS			Source: Conditional Grant to Primary Ed		4,157
LCII: Ongatunyo	LCI: Aketa PS	Aketa PS			Source: Conditional Grant to Primary Ed		5,388
LCII: Ongongoja	LCI: Ongongoja PS	Ongongoja PS			Source: Conditional Grant to Primary Ed		3,554
Total LCIII: Palam			LCIV: Usuk				25,134
LCII: Acanga	LCI: Obuleajet PS	Obuleajet PS			Source: Conditional Grant to Primary Ed		2,776
LCII: Ngariam	LCI: Ngariam PS	Ngariam PS			Source: Conditional Grant to Primary Ed		3,834
LCII: Ngariam	LCI: Amorongora PS	Amorongora PS			Source: Conditional Grant to Primary Ed		2,323
LCII: Ngariam	LCI: Alengo PS	Alengo PS			Source: Conditional Grant to Primary Ed		2,357
LCII: Odoot	LCI: Odoot PS	Odoot PS			Source: Conditional Grant to Primary Ed		3,961
LCII: Okwamomwar	LCI: Okwamomwar PS	Okwamomwar PS			Source: Conditional Grant to Primary Ed		3,215
LCII: Olilim	LCI: Olilim PS	Olilim PS			Source: Conditional Grant to Primary Ed		4,302
LCII: Palam	LCI: Palam PS	Palam PS			Source: Conditional Grant to Primary Ed		2,367
Total LCIII: Usuk			LCIV: Usuk				45,738
LCII: Aakum	LCI: Toibong PS	Toibong PS			Source: Conditional Grant to Primary Ed		2,978
LCII: Aakum	LCI: Aakum PS	Aakum PS			Source: Conditional Grant to Primary Ed		6,157
LCII: Abwokodia	LCI: Akwooro PS	Akwooro PS			Source: Conditional Grant to Primary Ed		4,877
LCII: Abwokodia	LCI: Abwokodia PS	Abwokodia PS			Source: Conditional Grant to Primary Ed		2,829
LCII: Adacar	LCI: Okibui PS	Okibui PS			Source: Conditional Grant to Primary Ed		3,365
LCII: Adacar	LCI: Adacar PS	Adacar PS			Source: Conditional Grant to Primary Ed		4,019
LCII: Cheleuko	LCI: Aparisa-Usuk PS	Aparisa-Usuk PS			Source: Conditional Grant to Primary Ed		3,394
LCII: Koritok	LCI: Aojabule PS	Aojabule PS			Source: Conditional Grant to Primary Ed		3,479
LCII: Usuk	LCI: Usuk Girls PS	Usuk Girls PS			Source: Conditional Grant to Primary Ed		4,991
LCII: Usuk	LCI: Not Specified	Okolimo PS			Source: Conditional Grant to Primary Ed		4,753
LCII: Usuk	LCI: Usuk Boys PS	Usuk Boys PS			Source: Conditional Grant to Primary Ed		4,897
Total Cost of Output 078151:		297,376	0	305,566	0	0	305,566
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	10,799	0	0	10,799
Total LCIII: Kapujan			LCIV: Toroma				500
LCII: Kapujan	LCI: Kapujan	Kapujan			Source: Locally Raised Revenues		500
Total LCIII: Magoro			LCIV: Toroma				800
LCII: Magoro	LCI: Magoro Centre	Magoro			Source: Locally Raised Revenues		800
Total LCIII: Toroma			LCIV: Toroma				1,344
LCII: Toroma	LCI: Toroma	Toroma			Source: Locally Raised Revenues		500
LCII: Toroma	LCI: Toroma	Omodoi			Source: Locally Raised Revenues		844
Total LCIII: Katakwi			LCIV: Usuk				4,680
LCII: Katakwi	LCI: Katakwi	Katakwi			Source: Locally Raised Revenues		4,680
Total LCIII: Katakwi T.C			LCIV: Usuk				2,075
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council			Source: Locally Raised Revenues		2,075
Total LCIII: Ongongoja			LCIV: Usuk				450
LCII: Ongongoja	LCI: Ongongoja	Ongongoja			Source: Locally Raised Revenues		450
Total LCIII: Palam			LCIV: Usuk				250
LCII: Palam	LCI: Palam	Palam			Source: Locally Raised Revenues		250
Total LCIII: Usuk			LCIV: Usuk				700
LCII: Usuk	LCI: Usuk	Usuk			Source: Locally Raised Revenues		700

Vote: 522 Katakwi 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
263201	LG Conditional grants(capital)	0	0	0	42,311	0	42,311
Total LCIII: Katakwi		LCIV: Usuk					25,000
LCII: Dadas	LCI: Aterai P/S	Katakwi		Source:LGMSD (Former LGDP)		25,000	
Total LCIII: Ngariam		LCIV: Usuk					8,489
LCII: Pakwi	LCI: Ocwiin P/S	Ngariam		Source:LGMSD (Former LGDP)		8,489	
Total LCIII: Ongongoja		LCIV: Usuk					1,500
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:LGMSD (Former LGDP)		1,500	
Total LCIII: Usuk		LCIV: Usuk					7,322
LCII: Usuk	LCI: Usuk	Usuk		Source:LGMSD (Former LGDP)		7,322	
Total Cost of Output 078159:		0	0	10,799	42,311	0	53,110
Total Cost of Lower Local Services		297,376	0	316,365	42,311	0	358,676
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,756,677	3,006,679				3,006,679
Total Cost of Output 078101:		2,756,677	3,006,679				3,006,679
Total Cost of Higher LG Services		2,756,677	3,006,679				3,006,679
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	1,210	0	0	0	0	0
Total Cost of Output 078172:		1,210	0	0	0	0	0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	35,734	0	0	95,182	0	95,182
Total LCIII: Kapujan		LCIV: Toroma					11,307
LCII: Kapujan	LCI: Ariet P/S	Completion of 4 classrooms		Source:Locally Raised Revenues		11,307	
Total LCIII: Magoro		LCIV: Toroma					78,165
LCII: Kamenu	LCI: Osudio P/S	Completion of 6 classrooms		Source:LGMSD (Former LGDP)		35,328	
LCII: Magoro	LCI: Apeero P/S	Construction of 2 classrooms.		Source:Conditional Grant to SFG		42,837	
Total LCIII: Palam		LCIV: Usuk					1,907
LCII: Palam	LCI: Palam P/S	Completion of 4 classrooms.		Source:Locally Raised Revenues		1,907	
Total LCIII: Usuk		LCIV: Usuk					3,803
LCII: Aakum	LCI: Nathareth P/S	Completion of 4 classrooms .		Source:Locally Raised Revenues		3,803	
231006	Furniture and Fixtures	0	0	0	6,568	0	6,568
Total LCIII: Katakwi		LCIV: Usuk					6,568
LCII: Katakwi	LCI: Olela P/S	Procurement of desks		Source:Conditional Grant to SFG		6,568	
Total Cost of Output 078180:		35,734	0	0	101,750	0	101,750
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	222,879	0	0	245,604	0	245,604
Total LCIII: Toroma		LCIV: Toroma					81,868
LCII: Toroma	LCI: Atoroma P/S	Construction of 4 classrooms		Source:PRDP		81,868	
Total LCIII: Katakwi T.C		LCIV: Usuk					81,868
LCII: Southern Ward	LCI: Apeleum P/S	Construction of 4 classrooms		Source:PRDP		81,868	
Total LCIII: Usuk		LCIV: Usuk					81,868
LCII: Cheleuko	LCI: Aparisa Usuk P/S	Construction of 4 classrooms		Source:PRDP		81,868	
231006	Furniture and Fixtures	0	0	0	22,029	0	22,029
Total LCIII: Katakwi		LCIV: Usuk					5,940
LCII: Alukucok	LCI: Alukucok P/S	Procurement of 3-seater desks.		Source:PRDP		5,940	
Total LCIII: Katakwi T.C		LCIV: Usuk					8,169
LCII: Southern Ward	LCI: Apeleum p/s	Procurement of 3-seater desks		Source:PRDP		8,169	
Total LCIII: Usuk		LCIV: Usuk					7,920
LCII: Aakum	LCI: Nazareth P/S	Procurement of 3-seater desks.		Source:PRDP		7,920	

Vote: 522 Katakwi 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
231007	Other Structures	0	0	0	20,367	0	20,367
Total LCIII: Kapujan		LCIV: Toroma					1,500
LCII: Kapujan	LCI: Adodoi - Kapujan P/S	Instalation of lightening arrestors		Source:PRDP		1,500	
Total LCIII: Katakwi		LCIV: Usuk					1,500
LCII: Aliakamer	LCI: Aliakamer P/S	Instalation of lightening arrestors		Source:PRDP		1,500	
Total LCIII: Katakwi T.C		LCIV: Usuk					14,367
LCII: Southern Ward	LCI: Apeleum P/S	Construction of a 5 - stance Pit latrine		Source:PRDP		14,367	
Total LCIII: Ongongoja		LCIV: Usuk					1,500
LCII: Not Specified	LCI: Akwamor P/S	Instalation of lightening arrestors		Source:PRDP		1,500	
Total LCIII: Usuk		LCIV: Usuk					1,500
LCII: Usuk	LCI: Usuk Girls P/S	Instalation of lightening arrestors		Source:PRDP		1,500	
281504 Monitoring, Supervision and Appraisal of Capital Works		2,657					0
Total Cost of Output 078180p:		225,536	0	0	288,000	0	288,000
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		102,201					0
231007 Other Structures		0	0	0	112,419	0	112,419
Total LCIII: Kapujan		LCIV: Toroma					16,156
LCII: Kapujan	LCI: Orimai-Kapujan P/S	Completion of a 5-stance pit latrine - Payment of rete		Source:Locally Raised Revenues		475	
LCII: Kapujan	LCI: Adodoi-Kapujan P/S	Construction of one 5 stance drainable pit latrines		Source:Conditional Grant to SFG		14,450	
LCII: Kapujan	LCI: Ariet P/S	Completion of a drainable 5 stance pit latrine		Source:Conditional Grant to SFG		1,231	
Total LCIII: Magoro		LCIV: Toroma					10,950
LCII: Kamenu	LCI: Osudio P/S	Completion of a 5-stance pit latrine		Source:Conditional Grant to SFG		10,950	
Total LCIII: Toroma		LCIV: Toroma					18,291
LCII: Apuuton	LCI: Apuuton - Toroma P/S	Completion of a drainable 5 stance pit latrine		Source:Conditional Grant to SFG		12,450	
LCII: Ominya	LCI: Ongatunyo P/S	Completion of a drainable 5 stance pit latrine		Source:Conditional Grant to SFG		5,841	
Total LCIII: Katakwi		LCIV: Usuk					31,736
LCII: Abella	LCI: Abella P/S	Construction of a one 5 stance drainable pit latrines.		Source:Conditional Grant to SFG		14,450	
LCII: Dadas	LCI: Lalei P/S	Comletion of a drainable 5 stance pit latrine		Source:Conditional Grant to SFG		436	
LCII: Katakwi	LCI: Olela P/S	Construction of a 5 stance drainable pit latrine		Source:Conditional Grant to SFG		14,450	
LCII: Katakwi	LCI: Ocorimongin P/S	Completion of a drainable 5 stance pit latrine		Source:Conditional Grant to SFG		2,400	
Total LCIII: Katakwi T.C		LCIV: Usuk					5,388
LCII: Northern Ward	LCI: Katakwi P/S	Completion of 10 stance drainable pit latrines		Source:Conditional Grant to SFG		5,388	
Total LCIII: Ngariam		LCIV: Usuk					14,450
LCII: Kaikamosing	LCI: Acanga P/S	Costruction of 5 stance drainable pit latrine		Source:Conditional Grant to SFG		14,450	
Total LCIII: Palam		LCIV: Usuk					998
LCII: Palam	LCI: Palam P/S	Completion of a 5-stance pit latrine - payment of reten		Source:Locally Raised Revenues		998	
Total LCIII: Usuk		LCIV: Usuk					14,450
LCII: Usuk	LCI: Usuk Boys	Construction of a 5 stance drainable pit latrine		Source:Conditional Grant to SFG		14,450	
Total Cost of Output 078181:		102,201	0	0	112,419	0	112,419
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		0	0	0	14,323	0	14,323
Total LCIII: Katakwi		LCIV: Usuk					4,054
LCII: Aleles	LCI: Lalei P/S	Completion of one teachers house - payment of retenti		Source:Locally Raised Revenues		1,853	
LCII: Katakwi	LCI: Agurigur P/S	Completion of one teachers house - payment of retenti		Source:Locally Raised Revenues		2,201	
Total LCIII: Ongongoja		LCIV: Usuk					113
LCII: Aketa	LCI: Akwamor P/S	Two in one staff house - Retention paid.		Source:Locally Raised Revenues		113	
Total LCIII: Usuk		LCIV: Usuk					10,155
LCII: Aakum	LCI: Toibong P/S	Completion of one teachers house		Source:Locally Raised Revenues		10,155	
Total Cost of Output 078182p:		0	0	0	14,323	0	14,323
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		62,579					0
Total Cost of Output 078182p:		62,579					0
Output:078183p PRDP-Provision of furniture to primary schools							

Vote: 522 Katakwi 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
231006	Furniture and Fixtures	930					0
Total Cost of Output 078183p:		930					0
Total Cost of Capital Purchases		428,190	0	0	516,491	0	516,491
Total Cost of function Pre-Primary and Primary Education		3,482,242	3,006,679	316,365	558,802	0	3,881,846

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
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	0	0	405,846	0	0	405,846
Total LCIII: Not Specified							405,846
<i>LCII: Not Specified</i>		<i>LCI: Secondary schools</i>		<i>Secondary Schools</i>		<i>Source: Conditional Grant to Secondary S</i>	
263104	Transfers to other gov't units(current)	410,063	0	0	0	0	0
Total Cost of Output 078251:		410,063	0	405,846	0	0	405,846
Total Cost of Lower Local Services		410,063	0	405,846	0	0	405,846

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	602,952				602,952
221406	Secondary Teachers' Salaries	522,824					0
Total Cost of Output 078201:		522,824	602,952				602,952
Total Cost of Higher LG Services		522,824	602,952				602,952

Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	68,000	0	0	200,000	0	200,000
Total LCIII: Magoro							200,000
<i>LCII: Magoro</i>		<i>LCI: Magoro comprehensive Second</i>		<i>Construction of two workshops at Magoro Comprehe</i>		<i>Source: Construction of Secondary School</i>	
231002	Residential Buildings	0	0	0	204,000	0	204,000
Total LCIII: Magoro							68,000
<i>LCII: Magoro</i>		<i>LCI: Magoro Comprehensive SS</i>		<i>Construction of 1 - 4 unit teachers' houses</i>		<i>Source: Construction of Secondary School</i>	
Total LCIII: Ngariam							136,000
<i>LCII: Kaikamosing</i>		<i>LCI: Ngariam seed S.S</i>		<i>Construction of 2 4-unit teachers houses</i>		<i>Source: Construction of Secondary School</i>	
Total Cost of Output 078272:		68,000	0	0	404,000	0	404,000
Total Cost of Capital Purchases		68,000	0	0	404,000	0	404,000
Total Cost of function Secondary Education		1,000,887	602,952	405,846	404,000	0	1,412,798

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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	122,733	219,728				219,728
224002	General Supply of Goods and Services	0		123,533			123,533
Total Cost of Output 078301:		122,733	219,728	123,533			343,261
Total Cost of Higher LG Services		122,733	219,728	123,533			343,261
Total Cost of function Skills Development		122,733	219,728	123,533			343,261

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
Output:078401 Education Management Services							
211101	General Staff Salaries	32,629	43,797				43,797
211103	Allowances	5,808		7,000			7,000
221003	Staff Training	0		1,000			1,000

Vote: 522 Katakwi 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
221008 Computer Supplies and IT Services		500		3,800			3,800
221009 Welfare and Entertainment		400		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		300		70			70
222001 Telecommunications		50		50			50
227001 Travel Inland		7,589		7,089			7,089
227004 Fuel, Lubricants and Oils		0		2,922			2,922
228002 Maintenance - Vehicles		0		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		0		600			600
Total Cost of Output 078401:		47,276	43,797	26,532			70,328
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services		280					0
221011 Printing, Stationery, Photocopying and Binding		720		800			800
222003 Information and Communications Technology		600					0
227001 Travel Inland		10,123		9,016			9,016
228002 Maintenance - Vehicles		1,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		400			400
Total Cost of Output 078402:		12,723		11,216			11,216
Output:078403 Sports Development services							
211103 Allowances		1,650					0
221009 Welfare and Entertainment		1,650					0
221017 Subscriptions		200					0
224002 General Supply of Goods and Services		0		1,200			1,200
227001 Travel Inland		2,000					0
Total Cost of Output 078403:		5,500		1,200			1,200
Total Cost of Higher LG Services		65,499	43,797	38,948			82,744
Total Cost of function Education & Sports Management and Inspection		65,499	43,797	38,948			82,744
Total Cost of Education		4,671,361	3,873,155	884,692	962,802	0	5,720,650

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	585,381	437,915	631,660
Locally Raised Revenues	10,000	1,121	10,000
Other Transfers from Central Government	501,126	363,215	501,126
Transfer of District Unconditional Grant - Wage	73,705	73,029	96,227
Unspent balances – Other Government Transfers	550	550	
Multi-Sectoral Transfers to LLGs			24,306
<i>Development Revenues</i>	601,873	547,507	634,601
Equalisation Grant	36	36	
LGMSD (Former LGDP)	364	451	300
Multi-Sectoral Transfers to LLGs			265,526
Roads Rehabilitation Grant	601,161	546,708	368,775
Unspent balances – Conditional Grants	312	312	
Total Revenues	1,187,254	985,423	1,266,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	585,381	437,916	631,660
Wage	73,705	73,029	107,972
Non Wage	511,676	364,887	523,687
<i>Development Expenditure</i>	601,873	547,420	634,601
Domestic Development	601,873	547,419.727	634,601
Donor Development	0	0	0
Total Expenditure	1,187,254	985,335	1,266,261

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	41,944	0	0	0	0	0

Vote: 522 Katakwi 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	44,365	0	0	44,365
Total LCIII: Kapujan		LCIV: Toroma					2,728
LCII: Orimai	LCI: Not Specified	Kapujan				Source:Community Access Road Maitena	2,728
Total LCIII: Magoro		LCIV: Toroma					4,600
LCII: Magoro	LCI: Not Specified	Magoro				Source:Community Access Road Maitena	4,600
Total LCIII: Omodoi		LCIV: Toroma					3,433
LCII: Omodoi	LCI: Not Specified	Omodoi				Source:Community Access Road Maitena	3,433
Total LCIII: Toroma		LCIV: Toroma					3,320
LCII: Toroma	LCI: Not Specified	Toroma				Source:Community Access Road Maitena	3,320
Total LCIII: Katakwi		LCIV: Usuk					8,244
LCII: Abwanget	LCI: All nine LLGs	Katakwi				Source:Community Access Road Maitena	8,244
Total LCIII: Ngariam		LCIV: Usuk					8,440
LCII: Kaikamosing	LCI: Not Specified	Ngariam				Source:Community Access Road Maitena	8,440
Total LCIII: Ongongoja		LCIV: Usuk					4,780
LCII: Ongongoja	LCI: Not Specified	Ongongoja				Source:Community Access Road Maitena	4,780
Total LCIII: Palam		LCIV: Usuk					2,772
LCII: Palam	LCI: Not Specified	Palam				Source:Community Access Road Maitena	2,772
Total LCIII: Usuk		LCIV: Usuk					6,048
LCII: Usuk	LCI: Not Specified	Usuk				Source:Community Access Road Maitena	6,048
Total Cost of Output 048151:		41,944	0	44,365	0	0	44,365
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	74,030	0	0	74,030
Total LCIII: Katakwi T.C		LCIV: Usuk					74,030
LCII: Not Specified	LCI: Not Specified	Katakwi Town Council				Source:Roads Rehabilitation Grant	74,030
Total Cost of Output 048156:		0	0	74,030	0	0	74,030
Output:048158 District Roads Maintainence (URF)							
263202	LG Unconditional grants(capital)	0	0	260,411	238,775	0	499,186
Total LCIII: Katakwi		LCIV: Usuk					499,186
LCII: Katakwi	LCI: Not Specified	District Roads				Source:Roads Rehabilitation Grant	499,186
Total Cost of Output 048158:		0	0	260,411	238,775	0	499,186
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	11,745	12,561	0	0	24,306
Total LCIII: Toroma		LCIV: Toroma					156
LCII: Toroma	LCI: Not Specified	Roads				Source:Locally Raised Revenues	156
Total LCIII: Katakwi		LCIV: Usuk					1,500
LCII: Katakwi	LCI: Not Specified	Roads				Source:Locally Raised Revenues	1,500
Total LCIII: Katakwi T.C		LCIV: Usuk					22,300
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council				Source:Transfer of Urban Unconditional	11,745
LCII: Northern Ward	LCI: Not Specified	Roads				Source:Locally Raised Revenues	7,606
LCII: Southern Ward	LCI: Not Specified	Roads				Source:Urban Unconditional Grant - No	2,949
Total LCIII: Ongongoja		LCIV: Usuk					200
LCII: Ongongoja	LCI: Not Specified	Roads				Source:Locally Raised Revenues	200
Total LCIII: Palam		LCIV: Usuk					150
LCII: Palam	LCI: Not Specified	Roads				Source:Locally Raised Revenues	150
263201	LG Conditional grants(capital)	0	0	0	265,526	0	265,526
Total LCIII: Katakwi T.C		LCIV: Usuk					265,526
LCII: Northern Ward	LCI: Central Cell	Katakwi Town Council				Source:Other Transfers from Central Go	250,000
LCII: Southern Ward	LCI: Apeleun	Katakwi Town Council				Source:LGMSD (Former LGDP)	15,526
Total Cost of Output 048159:		0	11,745	12,561	265,526	0	289,832
Total Cost of Lower Local Services		41,944	11,745	391,367	504,301	0	907,413
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	73,705	96,227				96,227

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	300		3,000			3,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	300		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,100		300	300		600
227001	Travel Inland	6,548		2,971			2,971
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	2,800					0
228004	Maintenance Other	400					0
<i>Total Cost of Output 048101:</i>		86,153	96,227	12,271	300		108,798
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	0		6,000			6,000
221008	Computer Supplies and IT Services	4,000					0
221011	Printing, Stationery, Photocopying and Binding	6,000					0
227001	Travel Inland	97,955		104,049			104,049
<i>Total Cost of Output 048102:</i>		107,955		110,049			110,049
Output:048103p PRDP-District and Community Access Road Maintenance							
227002	Travel Abroad	0			6,500		6,500
228002	Maintenance - Vehicles	0			123,500		123,500
<i>Total Cost of Output 048103p:</i>		0			130,000		130,000
Output:048104							
228001	Maintenance - Civil	77,943					0
<i>Total Cost of Output 048104:</i>		77,943					0
Total Cost of Higher LG Services		272,051	96,227	122,319	130,300		348,847
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	9,819					0
<i>Total Cost of Output 048177:</i>		9,819					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	764,229	0	0	0	0	0
<i>Total Cost of Output 048180:</i>		764,229	0	0	0	0	0
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	89,211					0
<i>Total Cost of Output 048180p:</i>		89,211					0
Total Cost of Capital Purchases		863,259	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads		1,177,254	107,972	513,687	634,601	0	1,256,260

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
224002	General Supply of Goods and Services	0		10,000			10,000
228001	Maintenance - Civil	10,000					0
<i>Total Cost of Output 048201:</i>		10,000		10,000			10,000
Total Cost of Higher LG Services		10,000		10,000			10,000
Total Cost of function District Engineering Services		10,000		10,000			10,000
Total Cost of Roads and Engineering		1,187,254	107,972	523,687	634,601	0	1,266,260

Vote: 522 Katakwi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,831	39,018	39,574
Transfer of District Unconditional Grant - Wage	13,768	16,879	19,709
Multi-Sectoral Transfers to LLGs			3,865
Conditional Grant to Urban Water	24,063	22,139	16,000
<i>Development Revenues</i>	495,959	458,081	590,130
Donor Funding	42,324	50,926	30,000
Equalisation Grant	1,181	1,463	
LGMSD (Former LGDP)	11,807	11,633	12,652
Locally Raised Revenues		2,815	
Conditional transfer for Rural Water	440,647	391,244	508,769
Multi-Sectoral Transfers to LLGs			38,709
Total Revenues	533,789	497,099	629,704
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,831	39,018	39,574
Wage	13,768	16,879	19,709
Non Wage	24,063	22,139	19,865
<i>Development Expenditure</i>	495,959	449,881	590,130
Domestic Development	453,635	409,880.626	560,130
Donor Development	42,324	40,000	30,000
Total Expenditure	533,789	488,899	629,704

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	3,865	0	0	3,865
Total LCIII: Kapujan						128
<i>LCII: Oritmai</i>	<i>LCI: Subcounty hqts</i>	Kapujan			<i>Source:Locally Raised Revenues</i>	128
Total LCIII: Katakwi T.C						3,737
<i>LCII: Northern Ward</i>	<i>LCI: Central Cell</i>	Katakwi Town Council			<i>Source:Urban Unconditional Grant - No</i>	3,737
263201 LG Conditional grants(capital)	0	0	0	38,709	0	38,709
Total LCIII: Katakwi T.C						25,941
<i>LCII: Northern Ward</i>	<i>LCI: Central Cell</i>	Katakwi Town Council			<i>Source:LGMSD (Former LGDP)</i>	25,941
Total LCIII: Usuk						12,768
<i>LCII: Usuk</i>	<i>LCI: Usuk Piped Water System</i>	Usuk			<i>Source:LGMSD (Former LGDP)</i>	12,768
		Total Cost of Output 098159:	0	0	3,865	38,709
		Total Cost of Lower Local Services	0	0	3,865	38,709
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,768	19,709				19,709
211103 Allowances	3,850			3,850		3,850
221002 Workshops and Seminars	3,750			4,750		4,750
221011 Printing, Stationery, Photocopying and Binding	396			1,200		1,200

Vote: 522 Katakwi District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	600				600	600
222003 Information and Communications Technology	1,440			1,440		1,440
227001 Travel Inland	0			3,000		3,000
227004 Fuel, Lubricants and Oils	3,328			3,328		3,328
228002 Maintenance - Vehicles	3,732			3,842		3,842
Total Cost of Output 098101:	30,864	19,709		21,410	600	41,719
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	8,500			3,500	5,000	8,500
221002 Workshops and Seminars	1,000				1,000	1,000
221005 Hire of Venue (chairs, projector etc)	300				300	300
221009 Welfare and Entertainment	0				1,694	1,694
221010 Special Meals and Drinks	1,694					0
221011 Printing, Stationery, Photocopying and Binding	2,500			1,800	700	2,500
224002 General Supply of Goods and Services	2,216			2,216		2,216
227004 Fuel, Lubricants and Oils	9,586			6,582	3,000	9,582
Total Cost of Output 098102:	25,795			14,098	11,694	25,792
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	3,500			1,500	2,000	3,500
221002 Workshops and Seminars	4,000				4,000	4,000
221005 Hire of Venue (chairs, projector etc)	200				200	200
221009 Welfare and Entertainment	0				2,000	2,000
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	1,869			369	1,500	1,869
224002 General Supply of Goods and Services	43,319			47,319	2,000	49,319
225001 Consultancy Services- Short-term	1,500				1,500	1,500
227001 Travel Inland	1,446				1,446	1,446
227004 Fuel, Lubricants and Oils	2,500			1,500	1,000	2,500
Total Cost of Output 098103:	60,334			50,688	15,646	66,334
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
221001 Advertising and Public Relations	1,000			1,000		1,000
221002 Workshops and Seminars	10,000			10,000		10,000
221005 Hire of Venue (chairs, projector etc)	440			440		440
221009 Welfare and Entertainment	3,000			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000
224002 General Supply of Goods and Services	1,000			18,695		18,695
227001 Travel Inland	4,507			2,447	2,060	4,507
227004 Fuel, Lubricants and Oils	2,000			2,000		2,000
Total Cost of Output 098104:	24,947			40,582	2,060	42,642
Total Cost of Higher LG Services	141,939	19,709		126,778	30,000	176,487
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)						
231007 Other Structures	12,324					0
Total Cost of Output 098172:	12,324					0
Output:098180 Construction of public latrines in RGCs						
231001 Non-Residential Buildings	0	0	0	11,642	0	11,642
Total LCIII: Usuk						11,642
<i>LCII: Usuk</i>	<i>LCI: Not Specified</i>	<i>Construction of one five stance pit latrine at a Rural Source: Conditional transfer for Rural Wa</i>				<i>11,642</i>
231007 Other Structures	11,000					0

Vote: 522 Katakwi 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
Total Cost of Output 098180:		11,000	0	0	11,642	0	11,642
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	87,500	0	0	246,500	0	246,500
Total LCIII: Not Specified		LCIV: Not Specified					102,500
LCII: Not Specified	LCI: In all LLGs	Rehabilitation of boreholes		Source:Not Specified			24,500
LCII: Not Specified	LCI: Orungo corner RGC and Toro	Drilling of Production wells		Source:Not Specified			78,000
Total LCIII: Magoro		LCIV: Toroma					144,000
LCII: Not Specified	LCI: All the LLGs	Drilling and rehabilitation of boreholes		Source:Conditional transfer for Rural Wa			144,000
Total Cost of Output 098183:		87,500	0	0	246,500	0	246,500
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	35,000	0	0	6,900	0	6,900
Total LCIII: Magoro		LCIV: Toroma					6,900
LCII: Angisa	LCI: Not Specified	Rehabilitation of Boreholes		Source:PRDP			6,900
Total Cost of Output 098183p:		35,000	0	0	6,900	0	6,900
Output:098184 Construction of piped water supply system							
231007	Other Structures	196,964	0	0	91,501	0	91,501
Total LCIII: Not Specified		LCIV: Not Specified					31,000
LCII: Not Specified	LCI: Not Specified	Outstanding obligations/retention		Source:Not Specified			31,000
Total LCIII: Omodoi		LCIV: Toroma					11,000
LCII: Asuret	LCI: Toroma Girls P/S	Rehabilitation of rain water tanks in Primary schools		Source:Conditional transfer for Rural Wa			11,000
Total LCIII: Toroma		LCIV: Toroma					49,501
LCII: Toroma	LCI: Apapai Rural Growth Centre	Completion of piped water scheme		Source:Conditional transfer for Rural Wa			49,501
281502	Feasibility Studies for capital works	0	0	0	5,000	0	5,000
Total LCIII: Ongongoja		LCIV: Usuk					5,000
LCII: Not Specified	LCI: Not Specified	Cofunding research works on ground water potential		Source:Conditional transfer for Rural Wa			5,000
281503	Engineering and Design Studies and Plans for Capital Works	25,000					0
Total Cost of Output 098184:		221,964	0	0	96,501	0	96,501
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	0	0	0	32,000	0	32,000
Total LCIII: Katakwi T.C		LCIV: Usuk					32,000
LCII: Northern Ward	LCI: Not Specified	Construction of Piped Water system (rain fed system)		Source:Other Transfers from Central Go			32,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,100	0	1,100
Total LCIII: Katakwi T.C		LCIV: Usuk					1,100
LCII: Northern Ward	LCI: Not Specified	Monitroing and Supervision of the piped water/rain fe		Source:Other Transfers from Central Go			1,100
Total Cost of Output 098184p:		0	0	0	33,100	0	33,100
Total Cost of Capital Purchases		367,788	0	0	394,643	0	394,643
Total Cost of function Rural Water Supply and Sanitation		509,727	19,709	3,865	560,130	30,000	613,704

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228003	Maintenance Machinery, Equipment and Furniture	24,063					0
228004	Maintenance Other	0		16,000			16,000
Total Cost of Output 098203:		24,063		16,000			16,000
Total Cost of Higher LG Services		24,063		16,000			16,000
Total Cost of function Urban Water Supply and Sanitation		24,063		16,000			16,000
Total Cost of Water		533,789	19,709	19,865	560,130	30,000	629,704

Vote: 522 Katakwi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,935	80,991	219,434
District Unconditional Grant - Non Wage	18,760	18,898	17,506
Equalisation Grant	5,677	5,223	
Multi-Sectoral Transfers to LLGs			32,902
Transfer of District Unconditional Grant - Wage	40,683	49,169	97,737
Locally Raised Revenues	6,500	970	14,000
District Equalisation Grant			5,029
Conditional Grant to District Natural Res. - Wetlands	7,315	6,730	52,258
<i>Development Revenues</i>	28,873	30,898	19,115
Donor Funding		7,157	
Unspent balances – Other Government Transfers	14,021	14,021	
Unspent balances – Locally Raised Revenues	30	30	
Unspent balances - donor		0	2,051
Multi-Sectoral Transfers to LLGs			3,573
Locally Raised Revenues	4,000	0	4,000
District Equalisation Grant			8,091
Equalisation Grant	9,216	8,149	
Unspent balances – Conditional Grants	287	287	
LGMSD (Former LGDP)	1,318	1,254	1,400
Total Revenues	107,808	111,890	238,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,935	80,991	219,434
Wage	40,683	49,169	110,330
Non Wage	38,252	31,822	109,104
<i>Development Expenditure</i>	28,873	28,847	19,115
Domestic Development	28,873	23740.908	17,064
Donor Development	0	5,106	2,051
Total Expenditure	107,808	109,838	238,549

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	12,593	0	0	0	12,593
Total LCIII: Katakwi T.C						12,593
<i>LCII: Northern Ward</i>						
<i>LCI: Central Cell</i>						
	<i>Katakwi Town Council</i>			<i>Source:Transfer of Urban Unconditional</i>		12,593

Vote: 522 Katakwi District

Workplan 8: Natural Resources

<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	
263104	Transfers to other gov't units(current)	0	0	20,309	0	0	20,309	
Total LCIII: Kapujan		LCIV: Toroma					250	
<i>LCII: Orimai</i>	<i>LCI: Not Specified</i>	<i>Kapujan sub-county</i>		<i>Source:Locally Raised Revenues</i>			250	
Total LCIII: Magoro		LCIV: Toroma					3,191	
<i>LCII: Magoro</i>	<i>LCI: Not Specified</i>	<i>Magoro Sub-county</i>		<i>Source:District Unconditional Grant - No</i>			3,000	
<i>LCII: Magoro</i>	<i>LCI: Not Specified</i>	<i>Magoro Sub-county</i>		<i>Source:Locally Raised Revenues</i>			191	
Total LCIII: Omodoi		LCIV: Toroma					200	
<i>LCII: Omodoi</i>	<i>LCI: Not Specified</i>	<i>Omodoi Sub-county</i>		<i>Source:Locally Raised Revenues</i>			200	
Total LCIII: Toroma		LCIV: Toroma					2,100	
<i>LCII: Toroma</i>	<i>LCI: Not Specified</i>	<i>Toroma Sub-county</i>		<i>Source:Locally Raised Revenues</i>			2,100	
Total LCIII: Katakwi		LCIV: Usuk					1,500	
<i>LCII: Katakwi</i>	<i>LCI: Not Specified</i>	<i>Katakwi Sub-county</i>		<i>Source:Locally Raised Revenues</i>			1,500	
Total LCIII: Katakwi T.C		LCIV: Usuk					11,190	
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>Katakwi T.C</i>		<i>Source:Locally Raised Revenues</i>			11,190	
Total LCIII: Ngariam		LCIV: Usuk					240	
<i>LCII: Kaikamosing</i>	<i>LCI: Not Specified</i>	<i>Ngariam Sub-county</i>		<i>Source:Locally Raised Revenues</i>			240	
Total LCIII: Ongongoja		LCIV: Usuk					450	
<i>LCII: Ongongoja</i>	<i>LCI: Not Specified</i>	<i>Ongongoja Sub-county</i>		<i>Source:Locally Raised Revenues</i>			450	
Total LCIII: Palam		LCIV: Usuk					762	
<i>LCII: Palam</i>	<i>LCI: Not Specified</i>	<i>Palam sub-county</i>		<i>Source:Locally Raised Revenues</i>			762	
Total LCIII: Usuk		LCIV: Usuk					426	
<i>LCII: Usuk</i>	<i>LCI: Not Specified</i>	<i>Usuk sub-county</i>		<i>Source:Locally Raised Revenues</i>			426	
263204	Transfers to other gov't units(capital)	0	0	0	3,573	0	3,573	
Total LCIII: Toroma		LCIV: Toroma					128	
<i>LCII: Toroma</i>	<i>LCI: Not Specified</i>	<i>Toroma Sub-county</i>		<i>Source:LGMSD (Former LGDP)</i>			128	
Total LCIII: Ngariam		LCIV: Usuk					100	
<i>LCII: Pakwi</i>	<i>LCI: Not Specified</i>	<i>Ngariam Sub-county</i>		<i>Source:LGMSD (Former LGDP)</i>			100	
Total LCIII: Ongongoja		LCIV: Usuk					1,500	
<i>LCII: Ongongoja</i>	<i>LCI: Not Specified</i>	<i>Ongongoja Sub-county</i>		<i>Source:LGMSD (Former LGDP)</i>			1,500	
Total LCIII: Usuk		LCIV: Usuk					1,845	
<i>LCII: Aakum</i>	<i>LCI: Not Specified</i>	<i>Usuk Sub-county</i>		<i>Source:LGMSD (Former LGDP)</i>			1,845	
		Total Cost of Output 098359:	0	12,593	20,309	3,573	0	36,476
		Total Cost of Lower Local Services	0	12,593	20,309	3,573	0	36,476
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098301 District Natural Resource Management								
211101	General Staff Salaries	40,683	97,737				97,737	
221002	Workshops and Seminars	0		1,000			1,000	
221007	Books, Periodicals and Newspapers	0		200			200	
221008	Computer Supplies and IT Services	590		500			500	
221009	Welfare and Entertainment	100		200			200	
221011	Printing, Stationery, Photocopying and Binding	560		500			500	
222001	Telecommunications	0		400			400	
227001	Travel Inland	3,250		3,886			3,886	
		Total Cost of Output 098301:	45,183	97,737	6,686		104,423	
Output:098302								
221010	Special Meals and Drinks	100		0			0	
221011	Printing, Stationery, Photocopying and Binding	60		0			0	
227001	Travel Inland	840		0			0	
		Total Cost of Output 098302:	1,000	0			0	
Output:098303 Tree Planting and Afforestation								
221008	Computer Supplies and IT Services	0		220			220	

Vote: 522 Katakwi 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
221014 Bank Charges and other Bank related costs		0		500			500
224002 General Supply of Goods and Services		9,745		149	6,771	2,051	8,971
227001 Travel Inland		2,500		2,401			2,401
228002 Maintenance - Vehicles		500					0
Total Cost of Output 098303:		12,745		3,269	6,771	2,051	12,091
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221005 Hire of Venue (chairs, projector etc)		0		50			50
221010 Special Meals and Drinks		201					0
221011 Printing, Stationery, Photocopying and Binding		100		100			100
224002 General Supply of Goods and Services		6,600					0
227001 Travel Inland		600		1,056			1,056
Total Cost of Output 098304:		7,501		1,206			1,206
Output:098305 Forestry Regulation and Inspection							
222001 Telecommunications		100		155			155
227001 Travel Inland		900		1,265			1,265
Total Cost of Output 098305:		1,000		1,420			1,420
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars		500		500			500
221008 Computer Supplies and IT Services		200					0
221010 Special Meals and Drinks		300					0
221011 Printing, Stationery, Photocopying and Binding		80		400			400
221014 Bank Charges and other Bank related costs		0		200			200
222001 Telecommunications		150		250			250
224002 General Supply of Goods and Services		300					0
227001 Travel Inland		0		2,150			2,150
227002 Travel Abroad		970					0
Total Cost of Output 098306:		2,500		3,500			3,500
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars		0		500			500
221008 Computer Supplies and IT Services		500		200			200
221011 Printing, Stationery, Photocopying and Binding		100		115			115
222001 Telecommunications		150		100			100
222003 Information and Communications Technology		500					0
227001 Travel Inland		1,250		1,400			1,400
Total Cost of Output 098307:		2,500		2,315			2,315
Output:098308 Stakeholder Environmental Training and Sensitisation							
221005 Hire of Venue (chairs, projector etc)		100					0
221007 Books, Periodicals and Newspapers		0		100			100
221009 Welfare and Entertainment		400		100			100
221010 Special Meals and Drinks		400					0
221011 Printing, Stationery, Photocopying and Binding		335		200			200
222001 Telecommunications		0		100			100
222003 Information and Communications Technology		0		200			200
227001 Travel Inland		1,080		800			800
Total Cost of Output 098308:		2,315		1,500			1,500
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221008 Computer Supplies and IT Services		0		1,000			1,000
222001 Telecommunications		0		449			449

Vote: 522 Katakwi 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
224002	General Supply of Goods and Services	0		15,000			15,000
227001	Travel Inland	0		6,451			6,451
	Total Cost of Output 098308p:	0		22,900			22,900
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008	Computer Supplies and IT Services	2,027					0
221009	Welfare and Entertainment	500					0
221012	Small Office Equipment	500					0
221014	Bank Charges and other Bank related costs	400					0
222001	Telecommunications	200			200		200
222003	Information and Communications Technology	0			200		200
223005	Electricity	300					0
227001	Travel Inland	1,050			1,000		1,000
	Total Cost of Output 098309:	4,977			1,400		1,400
Output:098309p PRDP-Environmental Enforcement							
221008	Computer Supplies and IT Services	0		500			500
222001	Telecommunications	0		300			300
224002	General Supply of Goods and Services	0		15,000			15,000
227001	Travel Inland	0		5,500			5,500
228002	Maintenance - Vehicles	0		800			800
	Total Cost of Output 098309p:	0		22,100			22,100
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221001	Advertising and Public Relations	300					0
221007	Books, Periodicals and Newspapers	250					0
221008	Computer Supplies and IT Services	0		400			400
221009	Welfare and Entertainment	480					0
221011	Printing, Stationery, Photocopying and Binding	450					0
221012	Small Office Equipment	691					0
221014	Bank Charges and other Bank related costs	200					0
222001	Telecommunications	300		330			330
222003	Information and Communications Technology	577					0
223005	Electricity	500		300			300
223006	Water	0		300			300
225002	Consultancy Services- Long-term	10,201		4,671	5,320		9,991
227001	Travel Inland	6,800		10,000			10,000
227004	Fuel, Lubricants and Oils	700					0
228002	Maintenance - Vehicles	500		1,257			1,257
228004	Maintenance Other	300					0
	Total Cost of Output 098310:	22,249		17,258	5,320		22,577
Output:098311 Infrastructure Planning							
221002	Workshops and Seminars	660					0
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	300		500			500
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,301			1,301
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	0		200			200
221017	Subscriptions	0		300			300
222001	Telecommunications	360		400			400

Vote: 522 Katakwi 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
223006 Water		0		239			239
227001 Travel Inland		3,518		3,000			3,000
	<i>Total Cost of Output 098311:</i>	<i>5,838</i>		<i>6,640</i>			<i>6,640</i>
	Total Cost of Higher LG Services	107,808	97,737	88,794	13,491	2,051	202,073
	Total Cost of function Natural Resources Management	107,808	110,330	109,104	17,064	2,051	238,549
	Total Cost of Natural Resources	107,808	110,330	109,104	17,064	2,051	238,549

Vote: 522 Katakwi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,612	374,510	548,867
Multi-Sectoral Transfers to LLGs			24,546
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	9,663
Conditional transfers to Special Grant for PWDs	18,921	17,407	20,174
Locally Raised Revenues	2,000	285	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	10,594
Other Transfers from Central Government	215,790	292,601	362,369
Transfer of District Unconditional Grant - Wage	43,842	43,922	54,824
Unspent balances – Other Government Transfers		0	61,008
Conditional Grant to Community Devt Assistants Non	2,523	2,322	2,690
<i>Development Revenues</i>	154,703	96,696	170,167
Donor Funding	153,120	95,488	95,553
Equalisation Grant	27	21	
LGMSD (Former LGDP)	1,507	1,139	1,456
Multi-Sectoral Transfers to LLGs			72,469
Unspent balances – Conditional Grants	48	48	689
Total Revenues	457,315	471,206	719,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,612	312,814	548,867
Wage	43,842	43,922	59,287
Non Wage	258,770	268,892	489,581
<i>Development Expenditure</i>	154,703	96,696	170,167
Domestic Development	1,583	1207.9	74,614
Donor Development	153,120	95,488	95,553
Total Expenditure	457,315	409,510	719,034

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 522 Katakwi 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	4,463	16,756	0	0	21,219
Total LCIII: Kapujan		LCIV: Toroma					268
LCII: Kapujan	LCI: Kapujan	Kapujan		Source:Locally Raised Revenues		268	
Total LCIII: Magoro		LCIV: Toroma					2,100
LCII: Magoro	LCI: Magoro	Magoro		Source:Locally Raised Revenues		2,100	
Total LCIII: Omodoi		LCIV: Toroma					1,232
LCII: Omodoi	LCI: Omodoi	Omodoi		Source:Locally Raised Revenues		1,232	
Total LCIII: Toroma		LCIV: Toroma					1,229
LCII: Toroma	LCI: Toroma	Toroma		Source:Locally Raised Revenues		1,229	
Total LCIII: Katakwi		LCIV: Usuk					3,341
LCII: Katakwi	LCI: Katakwi	Katakwi		Source:Locally Raised Revenues		3,341	
Total LCIII: Katakwi T.C		LCIV: Usuk					9,170
LCII: Northern Ward	LCI: Northern Ward	Katakwi Town Council		Source:Locally Raised Revenues		4,707	
LCII: Northern Ward	LCI: Not Specified	Katakwi Town Council		Source:Transfer of Urban Unconditional		4,463	
Total LCIII: Ngariam		LCIV: Usuk					261
LCII: Kaikamosing	LCI: Kaikamosing	Ngariam		Source:Locally Raised Revenues		261	
Total LCIII: Ongongoja		LCIV: Usuk					407
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:Locally Raised Revenues		407	
Total LCIII: Palam		LCIV: Usuk					899
LCII: Palam	LCI: Palam	Palam		Source:Locally Raised Revenues		899	
Total LCIII: Usuk		LCIV: Usuk					2,312
LCII: Usuk	LCI: Usuk	Usuk		Source:Locally Raised Revenues		2,312	
263201	LG Conditional grants(capital)	0	0	3,327	72,469	0	75,796
Total LCIII: Kapujan		LCIV: Toroma					3,831
LCII: Kapujan	LCI: Kapujan	Kapujan		Source:LGMSD (Former LGDP)		3,831	
Total LCIII: Magoro		LCIV: Toroma					6,386
LCII: Magoro	LCI: Toroma	Magoro		Source:LGMSD (Former LGDP)		6,386	
Total LCIII: Omodoi		LCIV: Toroma					6,386
LCII: Omodoi	LCI: Omodoi	Omodoi		Source:LGMSD (Former LGDP)		6,386	
Total LCIII: Toroma		LCIV: Toroma					5,109
LCII: Toroma	LCI: Toroma	Toroma		Source:LGMSD (Former LGDP)		5,109	
Total LCIII: Katakwi		LCIV: Usuk					12,267
LCII: Katakwi	LCI: Katakwi	Katakwi		Source:LGMSD (Former LGDP)		12,267	
Total LCIII: Katakwi T.C		LCIV: Usuk					3,831
LCII: Northern Ward	LCI: Northern Ward	Katakwi Town Council		Source:LGMSD (Former LGDP)		3,831	
Total LCIII: Ngariam		LCIV: Usuk					7,663
LCII: Kaikamosing	LCI: Kaikamosing	Ngariam		Source:LGMSD (Former LGDP)		7,663	
Total LCIII: Ongongoja		LCIV: Usuk					8,940
LCII: Ongongoja	LCI: Ongongoja	Ongongoja		Source:LGMSD (Former LGDP)		8,940	
Total LCIII: Palam		LCIV: Usuk					7,663
LCII: Palam	LCI: Ongongoja	Palam		Source:LGMSD (Former LGDP)		7,663	
Total LCIII: Usuk		LCIV: Usuk					13,719
LCII: Usuk	LCI: Usuk	Usuk		Source:LGMSD (Former LGDP)		12,345	
LCII: Usuk	LCI: Usuk	Usuk		Source:Locally Raised Revenues		1,375	
Total Cost of Output 108159:		0	4,463	20,083	72,469	0	97,015
Total Cost of Lower Local Services		0	4,463	20,083	72,469	0	97,015
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	43,842	54,824				54,824
211103	Allowances	534		2,500			2,500
221014	Bank Charges and other Bank related costs	48		500			500
224002	General Supply of Goods and Services	0			689		689
227001	Travel Inland	1,000		1,960	1,456		3,415

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108101:	45,425	54,824	4,960	2,145		61,928
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	16,700		500			500
221005 Hire of Venue (chairs, projector etc)	200					0
221009 Welfare and Entertainment	4,600					0
221010 Special Meals and Drinks	0		1,180			1,180
221011 Printing, Stationery, Photocopying and Binding	3,000		320			320
221014 Bank Charges and other Bank related costs	200		500			500
222001 Telecommunications	3,400					0
224002 General Supply of Goods and Services	19,000		8,000			8,000
227001 Travel Inland	3,900		14,500			14,500
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 108102:	54,000		25,000			25,000
Output:108103 Social Rehabilitation Services						
211103 Allowances	16,050					0
221001 Advertising and Public Relations	0		8,000			8,000
221002 Workshops and Seminars	92,497		113,280			113,280
221005 Hire of Venue (chairs, projector etc)	0		3,000			3,000
221007 Books, Periodicals and Newspapers	0		345			345
221008 Computer Supplies and IT Services	0		2,700			2,700
221009 Welfare and Entertainment	0		1,750			1,750
221011 Printing, Stationery, Photocopying and Binding	0		6,400			6,400
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	0		1,070			1,070
222001 Telecommunications	6,640		30,930			30,930
224002 General Supply of Goods and Services	3,250		2,418			2,418
227001 Travel Inland	29,603		161,984			161,984
227004 Fuel, Lubricants and Oils	19,950		46,000			46,000
228001 Maintenance - Civil	9,900		4,200			4,200
228002 Maintenance - Vehicles	3,900		12,000			12,000
Total Cost of Output 108103:	181,790		394,877			394,877
Output:108104 Community Development Services (HLG)						
211103 Allowances	500		1,000			1,000
221002 Workshops and Seminars	700					0
227001 Travel Inland	323					0
228002 Maintenance - Vehicles	0		800			800
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	0		723			723
Total Cost of Output 108104:	2,523		2,523			2,523
Output:108105 Adult Learning						
221005 Hire of Venue (chairs, projector etc)	150		400			400
221008 Computer Supplies and IT Services	0		450			450
221009 Welfare and Entertainment	1,900		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	560		1,200			1,200
221014 Bank Charges and other Bank related costs	37					0
222001 Telecommunications	100		400			400
224002 General Supply of Goods and Services	1,400					0
227001 Travel Inland	4,950		5,127			5,127

Vote: 522 Katakwi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	980					0
Total Cost of Output 108105:		10,077		10,077			10,077
Output:108107 Gender Mainstreaming							
211103	Allowances	5,380				2,000	2,000
221001	Advertising and Public Relations	630				1,700	1,700
221002	Workshops and Seminars	21,960				5,600	5,600
221005	Hire of Venue (chairs, projector etc)	500				3,000	3,000
221009	Welfare and Entertainment	14,100				2,000	2,000
221011	Printing, Stationery, Photocopying and Binding	1,516				5,000	5,000
222001	Telecommunications	1,830				500	500
224002	General Supply of Goods and Services	6,300				7,000	7,000
227001	Travel Inland	71,464				65,553	65,553
227004	Fuel, Lubricants and Oils	6,440				2,000	2,000
228002	Maintenance - Vehicles	5,000				1,200	1,200
Total Cost of Output 108107:		135,120				95,553	95,553
Output:108109 Support to Youth Councils							
221010	Special Meals and Drinks	0		356			356
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	0		2,500			2,500
Total Cost of Output 108109:		0		3,856			3,856
Output:108110 Support to Disabled and the Elderly							
221009	Welfare and Entertainment	240					0
221010	Special Meals and Drinks	0		249			249
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	0		17,000			17,000
227001	Travel Inland	3,544		3,000			3,000
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108110:		3,784		20,849			20,849
Output:108114 Reprsentation on Women's Councils							
221002	Workshops and Seminars	784					0
221009	Welfare and Entertainment	1,000		356			356
224002	General Supply of Goods and Services	0		3,500			3,500
227001	Travel Inland	2,000		3,500			3,500
Total Cost of Output 108114:		3,784		7,356			7,356
Total Cost of Higher LG Services		436,502	54,824	469,498	2,145	95,553	622,019
Total Cost of function Community Mobilisation and Empowerment		436,502	59,287	489,581	74,614	95,553	719,034
Total Cost of Community Based Services		436,502	59,287	489,581	74,614	95,553	719,034

Vote: 522 Katakwi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,179	55,524	96,376
Transfer of District Unconditional Grant - Wage	39,623	23,013	38,699
District Equalisation Grant			4,231
District Unconditional Grant - Non Wage	25,581	21,294	25,651
Equalisation Grant	2,692	2,123	
Locally Raised Revenues	9,364	5,850	17,956
Other Transfers from Central Government	392	0	392
Conditional Grant to PAF monitoring	3,526	3,244	9,447
<i>Development Revenues</i>	32,040	141,058	365,120
Donor Funding	19,500	129,373	237,185
Equalisation Grant	1,140	855	
LGMSD (Former LGDP)	11,400	10,830	13,014
Locally Raised Revenues		0	5,021
Unspent balances - donor		0	109,900
Total Revenues	113,219	196,582	461,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,179	55,524	96,376
Wage	39,623	23,013	38,699
Non Wage	41,556	32,511	57,677
<i>Development Expenditure</i>	32,040	31,158	365,120
Domestic Development	12,540	11684.951	18,035
Donor Development	19,500	19,473	347,085
Total Expenditure	113,219	86,682	461,496

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	39,623	38,699				38,699
221009 Welfare and Entertainment	0		3,821			3,821
228001 Maintenance - Civil	0		700			700
228002 Maintenance - Vehicles	8,350		5,350			5,350
228003 Maintenance Machinery, Equipment and Furniture	400					0
228004 Maintenance Other	300					0
	Total Cost of Output 138301:	48,673	38,699	9,871		48,571
Output:138302 District Planning						
211103 Allowances	360		500			500
221001 Advertising and Public Relations	50		50			50
221005 Hire of Venue (chairs, projector etc)	50		50			50
221008 Computer Supplies and IT Services	1,140		1,140			1,140
221011 Printing, Stationery, Photocopying and Binding	1,666		2,210			2,210
221014 Bank Charges and other Bank related costs	300					0
227001 Travel Inland	7,076		9,947			9,947

Vote: 522 Katakwi District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138302:		10,642		13,897			13,897
Output:138303 Statistical data collection							
211103	Allowances	0				46,650	46,650
221002	Workshops and Seminars	0				33,600	33,600
221005	Hire of Venue (chairs, projector etc)	0				3,700	3,700
221008	Computer Supplies and IT Services	420		480			480
221009	Welfare and Entertainment	0				16,400	16,400
221011	Printing, Stationery, Photocopying and Binding	560		700		7,000	7,700
222001	Telecommunications	0				1,850	1,850
224002	General Supply of Goods and Services	0				94,000	94,000
227001	Travel Inland	1,782		2,101		101,873	103,974
Total Cost of Output 138303:		2,762		3,281		305,073	308,354
Output:138304 Demographic data collection							
211103	Allowances	0				740	740
221002	Workshops and Seminars	4,383					0
221005	Hire of Venue (chairs, projector etc)	390				1,900	1,900
221007	Books, Periodicals and Newspapers	0				600	600
221009	Welfare and Entertainment	100				11,985	11,985
221011	Printing, Stationery, Photocopying and Binding	1,642		350		2,200	2,550
222001	Telecommunications	200				610	610
224002	General Supply of Goods and Services	220					0
227001	Travel Inland	13,165		250		23,977	24,227
Total Cost of Output 138304:		20,100		600		42,012	42,612
Output:138305 Project Formulation							
221008	Computer Supplies and IT Services	0		420			420
221011	Printing, Stationery, Photocopying and Binding	0		360			360
227001	Travel Inland	0		1,120			1,120
Total Cost of Output 138305:		0		1,900			1,900
Output:138306 Development Planning							
221008	Computer Supplies and IT Services	0		420			420
221011	Printing, Stationery, Photocopying and Binding	0		600			600
227001	Travel Inland	0		4,379			4,379
Total Cost of Output 138306:		0		5,399			5,399
Output:138307 Management Information Systems							
221008	Computer Supplies and IT Services	0		3,000	500		3,500
Total Cost of Output 138307:		0		3,000	500		3,500
Output:138308 Operational Planning							
221008	Computer Supplies and IT Services	1,212		740			740
221009	Welfare and Entertainment	490		490			490
221011	Printing, Stationery, Photocopying and Binding	1,120		1,120			1,120
222001	Telecommunications	800					0
224002	General Supply of Goods and Services	10,463			6,801		6,801
227001	Travel Inland	14,593		17,378	4,932		22,310
Total Cost of Output 138308:		28,678		19,728	11,733		31,462
Output:138309 Monitoring and Evaluation of Sector plans							
221011	Printing, Stationery, Photocopying and Binding	280			360		360
227001	Travel Inland	2,083			2,441		2,441
Total Cost of Output 138309:		2,363			2,801		2,801

Vote: 522 Katakwi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Higher LG Services		113,219	38,699	57,677	15,035	347,085	458,496	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output: 138375 Vehicles & Other Transport Equipment</i>								
231004	Transport Equipment	0	0	0	3,000	0	3,000	
Total LCIII: Katakwi T.C		LCIV: Usuk						3,000
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Procurement of tyres</i>		<i>Source: Locally Raised Revenues</i>			<i>3,000</i>	
Total Cost of Output 138375:		0	0	0	3,000	0	3,000	
Total Cost of Capital Purchases		0	0	0	3,000	0	3,000	
Total Cost of function Local Government Planning Services		113,219	38,699	57,677	18,035	347,085	461,496	
Total Cost of Planning		113,219	38,699	57,677	18,035	347,085	461,496	

Vote: 522 Katakwi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,972	39,881	64,433
Transfer of District Unconditional Grant - Wage	19,322	22,960	28,846
District Unconditional Grant - Non Wage	10,233	10,308	9,549
Locally Raised Revenues	4,000	3,469	10,000
Multi-Sectoral Transfers to LLGs			8,969
Conditional Grant to PAF monitoring	3,418	3,144	7,069
<i>Development Revenues</i>	1,900	1,806	1,700
Equalisation Grant	173	166	
LGMSD (Former LGDP)	1,727	1,640	1,700
Total Revenues	38,872	41,687	66,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,972	39,881	64,433
Wage	19,322	22,960	34,229
Non Wage	17,650	16,922	30,204
<i>Development Expenditure</i>	1,900	1,770	1,700
Domestic Development	1,900	1,770	1,700
Donor Development	0	0	0
Total Expenditure	38,872	41,651	66,133

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	19,322	34,229				34,229
221008 Computer Supplies and IT Services	900		800	300		1,100
221011 Printing, Stationery, Photocopying and Binding	1,400		1,200			1,200
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	200		200			200
227001 Travel Inland	1,612		1,612			1,612
228002 Maintenance - Vehicles	1,400		7,500			7,500
Total Cost of Output 148201:	24,934	34,229	11,312	300		45,841
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221017 Subscriptions	800		800			800
227001 Travel Inland	12,938		17,892	1,400		19,292
Total Cost of Output 148202:	13,938		18,892	1,400		20,292
Total Cost of Higher LG Services	38,872	34,229	30,204	1,700		66,133
Total Cost of function Internal Audit Services	38,872	34,229	30,204	1,700		66,133
Total Cost of Internal Audit	38,872	34,229	30,204	1,700		66,133

Vote: 522 Katakwi District

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C: Status of Arrears