

Vote: 607 Kole District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 607 Kole District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	65,064	62,885	449,754
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900
2c. Other Government Transfers	1,703,141	797,371	608,853
3. Local Development Grant	374,748	356,010	522,239
4. Donor Funding	68,441	86,827	23,441
Total Revenues	12,868,594	11,564,340	13,222,046

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	463,749	437,584	1,118,762
1b Multi-sectoral Transfers to LLGs	370,899	185,164	0
2 Finance	94,653	47,370	240,157
3 Statutory Bodies	527,559	397,625	468,922
4 Production and Marketing	1,069,159	949,805	1,124,283
5 Health	755,809	926,019	1,003,321
6 Education	7,280,014	6,514,376	6,970,774
7a Roads and Engineering	1,275,023	967,293	841,163
7b Water	399,752	269,557	649,515
8 Natural Resources	37,762	11,887	85,941
9 Community Based Services	372,744	226,765	386,729
10 Planning	173,657	113,722	281,937
11 Internal Audit	47,814	4,862	50,542
Grand Total	12,868,594	11,052,028	13,222,046
<i>Wage Rec't:</i>	5,959,227	5,764,151	7,019,757
<i>Non Wage Rec't:</i>	2,321,343	1,939,800	3,167,915
<i>Domestic Dev't</i>	4,519,582	3,261,250	3,010,933
<i>Donor Dev't</i>	68,441	86,827	23,441

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	65,064	62,885	449,754
Other Fees and Charges	770	397	41,500
Court Filing Fees	770	160	770
Land Fees	264	144	350
Local Service Tax	33	11598.75	45
Locally Raised Revenues		0	350,436
Market/Gate Charges	21,338	2205.35	
Miscellaneous	88	0	1,200
Other licences	0	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	465	4,181
Registration of Businesses	0	0	5,350
Application Fees	27,171	21300.05	27,171
Animal & Crop Husbandry related levies	2,200	345	2,500
Business licences	8,250	26270.116	8,250
2a. Discretionary Government Transfers	1,146,888	814,225	1,338,859
District Unconditional Grant - Non Wage	424,790	424792	418,530
Transfer of District Unconditional Grant - Wage	573,796	330674.726	684,581
Transfer of Urban Unconditional Grant - Wage	114,646	25101.867	120,378
Urban Unconditional Grant - Non Wage	33,656	33656	39,008
Urban Equalisation Grant		0	12,499
District Equalisation Grant		0	63,861
2b. Conditional Government Transfers	9,510,312	9,447,022	10,278,900
Conditional Grant to SFG	983,553	767698	643,237
Conditional Grant to Secondary Salaries	732,094	783010.312	876,091
Conditional Grant to Secondary Education	448,469	385692.05	476,433
Conditional Grant to Primary Salaries	4,030,488	4079927.606	4,366,781
Conditional Grant to Primary Education	397,932	366097.244	384,196
Conditional Grant to PHC Salaries	87,481	421450.096	560,670
Conditional Grant to PHC - development	261,909	201948	271,949
Conditional Grant to PAF monitoring	18,898	17388	58,194
Conditional Grant to Agric. Ext Salaries	49,506	52516.958	66,425
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,026	1863.176	34,420
Conditional Grant to Community Devt Assistants Non Wage	1,682	1547.389	2,302
Conditional Grant for NAADS	783,868	783867	833,118
Conditional Grant to Tertiary Salaries	155,941	165774.716	115,557
Conditional transfers to Special Grant for PWDs	12,614	11604.407	17,263
Conditional Grant to NGO Hospitals	10,224	9406.321	9,924
Conditional Grant to Functional Adult Lit	6,718	6180.308	9,065
Conditional Grant to PHC- Non wage	105,531	97088.025	105,531
Conditional Grant to Women Youth and Disability Grant	6,307	5802.202	8,269
Conditional transfer for Rural Water	369,097	350641	605,258
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26307.49	40,437
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,634	85679.608	85,680
Conditional transfers to DSC Operational Costs	40,620	37370.297	29,391
Conditional transfers to Production and Marketing	67,077	61710.771	107,448
Conditional transfers to School Inspection Grant	8,671	7976.935	9,021

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	20,000	18400	20,000
Roads Rehabilitation Grant	665,741	574434	411,203
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107640	107,640
2c. Other Government Transfers	1,703,141	797,371	608,853
UNEB		5874	
Social assistance grant for empowering	154,070	78288.4	154,070
Road Maintenance (Road Fund)	373,512	233474.189	373,512
CDD Top up	71,271	38374	71,271
Unspent balances – Conditional Grants	1,077,288	441360.146	
Other Transfers from Central Government		0	10,000
Unspent balances – Locally Raised Revenues	27,000	0	
3. Local Development Grant	374,748	356,010	522,239
LGMSD (Former LGDP)	374,748	356010	522,239
4. Donor Funding	68,441	86,827	23,441
UNICEF	15,857	76367	15,857
NUMAT	1,512	0	1,512
Global fund	6,072	0	6,072
ALREP	45,000	5720	
PACE		4740	
Total Revenues	12,868,594	11,564,340	13,222,046

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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>	334,164	411,346	949,050
Conditional Grant to PAF monitoring	5,669	6,008	5,669
District Unconditional Grant - Non Wage	159,995	95,399	101,382
Multi-Sectoral Transfers to LLGs			314,060
Transfer of District Unconditional Grant - Wage	146,638	295,790	249,146
Transfer of Urban Unconditional Grant - Wage		0	120,378
Locally Raised Revenues	21,861	14,149	158,414
<i>Development Revenues</i>	129,585	26,238	169,711
Unspent balances – Conditional Grants	65,110	0	
LGMSD (Former LGDP)	37,475	26,238	169,711
Unspent balances – Locally Raised Revenues	27,000	0	
Total Revenues	463,749	437,584	1,118,762
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	334,164	411,346	949,050
Wage	146,638	295,790	373,515
Non Wage	187,526	115,556	575,535
<i>Development Expenditure</i>	129,585	26,238	169,711
Domestic Development	129,585	26,237.7	169,711
Donor Development	0	0	0
Total Expenditure	463,749	437,584	1,118,762

(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	0	314,061	0	0	314,061
Total LCIII: Aboke						48,533
LCII: Akwirddi	LCI: Sub county Chief Office	Aboke S/C			Source:Unconditional Grant & Local Re	48,533
Total LCIII: Akalo						36,105
LCII: Adyeda	LCI: Sub County Chief Office	Akalo S/C			Source:Unconditional Grant & Local Re	36,105
Total LCIII: Alito						75,033
LCII: Otkwach	LCI: Sub County Chief Office	Alito S/C			Source:Unconditional Grant & Local Re	75,033
Total LCIII: Ayer						28,597
LCII: Ayer	LCI: Sub County Office	Ayer S/C			Source:Unconditional Grant & Local Re	28,597
Total LCIII: Ayer Town Council						86,508
LCII: Eastern Ward B	LCI: Office of the Town Clerk	Ayer T/C			Source:Unconditional Grant & Local Re	86,508
Total LCIII: Balla						39,285
LCII: Omuge	LCI: Sub County Chief Office	Balla S/C			Source:Unconditional Grant & Local Re	39,285
Total Cost of Output 128159:						
		0	0	314,061	0	0
Total Cost of Lower Local Services						
		0	0	314,061	0	0
Higher LG Services						
Output:138101 Operation of the Administration Department						

Vote: 607 Kole District**Workplan 1a: Administration**

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		0	373,515				373,515
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		3,600			3,600
211103 Allowances		0		14,000			14,000
213001 Medical Expenses(To Employees)		500					0
213002 Incapacity, death benefits and funeral expenses		700		2,000			2,000
221001 Advertising and Public Relations		200					0
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		0		4			4
221008 Computer Supplies and IT Services		800		3,000			3,000
221009 Welfare and Entertainment		4,000		8,000			8,000
221010 Special Meals and Drinks		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,000		9,000			9,000
221012 Small Office Equipment		0		5,000			5,000
221014 Bank Charges and other Bank related costs		499		500			500
222001 Telecommunications		300		6,000			6,000
227001 Travel Inland		34,931		18,942			18,942
227004 Fuel, Lubricants and Oils		30,000		90,400			90,400
228001 Maintenance - Civil		0		15,000			15,000
228002 Maintenance - Vehicles		0		7,000			7,000
Total Cost of Output 138101:		73,430	373,515	183,946			557,461
Output:138102 Human Resource Management							
211101 General Staff Salaries		146,638					0
221007 Books, Periodicals and Newspapers		0		1,110			1,110
221008 Computer Supplies and IT Services		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,380		1,050			1,050
221012 Small Office Equipment		600		1,400			1,400
222001 Telecommunications		500		500			500
222003 Information and Communications Technology		1,828		818			818
227001 Travel Inland		8,109		6,000			6,000
227004 Fuel, Lubricants and Oils		0		14,622			14,622
Total Cost of Output 138102:		160,055		26,000			26,000
Output:138103 Capacity Building for HLG							
221002 Workshops and Seminars		2,000					0
221003 Staff Training		26,249			37,445		37,445
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		3,024					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		500					0
228003 Maintenance Machinery, Equipment and Furniture		4,202					0
Total Cost of Output 138103:		37,475			37,445		37,445
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		300					0
227001 Travel Inland		7,893		6,000			6,000
227004 Fuel, Lubricants and Oils		5,500					0
Total Cost of Output 138104:		13,693		6,000			6,000
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		669					0
221002 Workshops and Seminars		1,350					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel Inland	150		21,668			21,668
227004 Fuel, Lubricants and Oils	2,000		8,000			8,000
Total Cost of Output 138105:	5,669		29,668			29,668
Output:138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	0		6,000			6,000
Total Cost of Output 138106:	0		9,600			9,600
Output:138108 Assets and Facilities Management						
224002 General Supply of Goods and Services	80,416					0
228004 Maintenance Other	0		5,361			5,361
Total Cost of Output 138108:	80,416		5,361			5,361
Output:138111 Records Management						
221007 Books, Periodicals and Newspapers	400					0
221011 Printing, Stationery, Photocopying and Binding	200		500			500
221012 Small Office Equipment	0		400			400
227001 Travel Inland	300					0
Total Cost of Output 138111:	900		900			900
Total Cost of Higher LG Services	371,639	373,515	261,475	37,445		672,435
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures						
231001 Non-Residential Buildings	0	0	0	35,266	0	35,266
Total LCIII: Ayer Town Council						35,266
<i>LCII: Western Ward B</i>						<i>35,266</i>
<i>LCI: Kole District H/Qs</i>						<i>35,266</i>
Construction of Administrative block						35,266
Source:PRDP						35,266
Total Cost of Output 138172p:	0	0	0	35,266	0	35,266
Output:138175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	92,110	0	0	0	0	0
Total Cost of Output 138175:	92,110	0	0	0	0	0
Output:138175p PRDP-Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	97,000	0	97,000
Total LCIII: Ayer Town Council						97,000
<i>LCII: Western Ward B</i>						<i>97,000</i>
<i>LCI: CAO's Office</i>						<i>97,000</i>
Procurement of double car bin pickup track						97,000
Source:PRDP						97,000
Total Cost of Output 138175p:	0	0	0	97,000	0	97,000
Total Cost of Capital Purchases	92,110	0	0	132,266	0	132,266
Total Cost of function Local Police and Prisons	463,749	373,515	575,536	169,711	0	1,118,762
Total Cost of Administration	463,749	373,515	575,536	169,711	0	1,118,762

Vote: 607 Kole 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>	217,440	155,037	
Transfer of Urban Unconditional Grant - Wage	114,646	25,102	
District Unconditional Grant - Non Wage	69,138	96,279	
Urban Unconditional Grant - Non Wage	33,656	33,656	
<i>Development Revenues</i>	153,459	131,914	
LGMSD (Former LGDP)	153,459	131,914	
Total Revenues	370,899	286,951	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,440	129,935	0
Wage	114,646	0	0
Non Wage	102,794	129,935	0
<i>Development Expenditure</i>	153,459	55,229	0
Domestic Development	153,459	55,229.066	0
Donor Development	0	0	0
Total Expenditure	370,899	185,164	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						
Output:138151						
263102 LG Unconditional grants(current)	217,440					0
263201 LG Conditional grants(capital)	153,459					0
Total Cost of Output 138151:	370,899					0
Total Cost of Lower Local Services	370,899					0
Total Cost of function District and Urban Administration	370,899					0
Total Cost of Multi-sectoral Transfers to LLGs	370,899					0

Vote: 607 Kole 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>	94,653	47,369	176,296
Conditional Grant to PAF monitoring	2,457	5,245	17,388
District Unconditional Grant - Non Wage	18,475	38,925	52,227
Transfer of District Unconditional Grant - Wage	57,197	0	57,197
Unspent balances – UnConditional Grants	11,486	0	
Locally Raised Revenues	5,039	3,200	49,485
<i>Development Revenues</i>		0	63,861
District Equalisation Grant		0	63,861
Total Revenues	94,653	47,369	240,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,653	47,370	176,296
Wage	57,197	0	57,197
Non Wage	37,456	47,370	119,099
<i>Development Expenditure</i>	0	0	63,861
Domestic Development	0	0	63,861
Donor Development	0	0	0
Total Expenditure	94,653	47,370	240,157

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	57,197	57,197				57,197
211103 Allowances	1,080		7,573			7,573
221002 Workshops and Seminars	0		6,500			6,500
221007 Books, Periodicals and Newspapers	0		800			800
221008 Computer Supplies and IT Services	0		4,500			4,500
221010 Special Meals and Drinks	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,086		2,500			2,500
221012 Small Office Equipment	200		800			800
221014 Bank Charges and other Bank related costs	0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,500			1,500
227001 Travel Inland	11,486		5,304			5,304
227004 Fuel, Lubricants and Oils	0		3,500			3,500
228003 Maintenance Machinery, Equipment and Furniture	0		1,600			1,600
273102 Incapacity, death benefits and and funeral expenses	0		836			836
<i>Total Cost of Output 148101:</i>	71,049	57,197	37,613			94,810
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,800		2,366			2,366
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500

Vote: 607 Kole 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	
224002	General Supply of Goods and Services	3,304					0	
227001	Travel Inland	0		3,738			3,738	
227004	Fuel, Lubricants and Oils	0		2,500			2,500	
228003	Maintenance Machinery, Equipment and Furniture	0		2,500			2,500	
228004	Maintenance Other	0		1,000			1,000	
Total Cost of Output 148102:		8,104		13,604			13,604	
Output:148103 Budgeting and Planning Services								
211103	Allowances	0		400			400	
221008	Computer Supplies and IT Services	0		1,005			1,005	
221009	Welfare and Entertainment	2,746		3,709			3,709	
221010	Special Meals and Drinks	0		10,000			10,000	
221011	Printing, Stationery, Photocopying and Binding	0		18,490			18,490	
221012	Small Office Equipment	1,812					0	
221014	Bank Charges and other Bank related costs	2					0	
227001	Travel Inland	3,440					0	
Total Cost of Output 148103:		8,000		33,604			33,604	
Output:148104 LG Expenditure mangement Services								
221007	Books, Periodicals and Newspapers	0		20,083			20,083	
224002	General Supply of Goods and Services	1,500					0	
Total Cost of Output 148104:		1,500		20,083			20,083	
Output:148105 LG Accounting Services								
211103	Allowances	0		1,499			1,499	
221011	Printing, Stationery, Photocopying and Binding	2,746		6,600			6,600	
221012	Small Office Equipment	0		1,500			1,500	
221014	Bank Charges and other Bank related costs	0		0			0	
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	1,634					0	
227001	Travel Inland	1,620		4,596			4,596	
227004	Fuel, Lubricants and Oils	0		0			0	
Total Cost of Output 148105:		6,000		14,196			14,196	
Total Cost of Higher LG Services		94,653	57,197	119,099			176,296	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Buildings & Other Structures								
231007	Other Structures	0	0	0	63,861	0	63,861	
Total LCIII: Ayer		LCIV: Kole						63,861
<i>LCII: Ayer</i>	<i>LCI: Kole District HQ</i>	<i>Building of Admistration and finance block</i>		<i>Source:Equalization grant</i>				<i>63,861</i>
Total Cost of Output 148172:		0	0	0	63,861	0	63,861	
Total Cost of Capital Purchases		0	0	0	63,861	0	63,861	
Total Cost of function Financial Management and Accountability(LG)		94,653	57,197	119,099	63,861	0	240,157	
Total Cost of Finance		94,653	57,197	119,099	63,861	0	240,157	

Vote: 607 Kole 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>	527,559	414,089	468,922
Conditional transfers to Councillors allowances and E:	89,634	85,680	85,680
Conditional transfers to DSC Operational Costs	40,620	37,370	29,391
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	106,114	96,639
Conditional Grant to PAF monitoring	6,992	5,190	6,992
Locally Raised Revenues	16,198	27,787	16,198
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants	60,699	0	
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,307	40,437
Total Revenues	527,559	414,089	468,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,559	397,625	468,922
Wage	277,820	125,640	279,265
Non Wage	249,739	271,985	189,657
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	527,559	397,625	468,922

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	277,820	261,265				261,265
211103 Allowances	45,327		15,460			15,460
212107 Statutory	60,699					0
213001 Medical Expenses(To Employees)	0		2,500			2,500
213002 Incapacity, death benefits and funeral expenses	0		2,500			2,500
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	0		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	2,000		700			700
221007 Books, Periodicals and Newspapers	2,300		800			800
221008 Computer Supplies and IT Services	8,879					0
221009 Welfare and Entertainment	0		3,000			3,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	7,000		4,000			4,000
221012 Small Office Equipment	0		1,000			1,000
221017 Subscriptions	0		3,000			3,000
222001 Telecommunications	0		1,500			1,500

Vote: 607 Kole 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	0		29,877			29,877
227002	Travel Abroad	0		5,000			5,000
227003	Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
227004	Fuel, Lubricants and Oils	17,396		10,800			10,800
228004	Maintenance Other	2,016					0
282101	Donations	0		1,000			1,000
Total Cost of Output 138201:		423,437	261,265	90,137			351,402
Output:138202 LG procurement management services							
211103	Allowances	9,400		4,500			4,500
221005	Hire of Venue (chairs, projector etc)	700					0
221007	Books, Periodicals and Newspapers	700		1,000			1,000
221008	Computer Supplies and IT Services	3,593					0
221011	Printing, Stationery, Photocopying and Binding	3,600		4,000			4,000
221012	Small Office Equipment	0		500			500
Total Cost of Output 138202:		17,993		10,000			10,000
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	0	18,000				18,000
211103	Allowances	29,000		16,500			16,500
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
213004	Gratuity Payments	0		7,000			7,000
221007	Books, Periodicals and Newspapers	1,500		1,000			1,000
221008	Computer Supplies and IT Services	1,980					0
221010	Special Meals and Drinks	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	5,620		5,500			5,500
221012	Small Office Equipment	0		500			500
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,500		3,000			3,000
Total Cost of Output 138203:		40,600	18,000	39,000			57,000
Output:138204 LG Land management services							
211103	Allowances	7,000		3,000			3,000
221003	Staff Training	0		1,000			1,000
221007	Books, Periodicals and Newspapers	477					0
221008	Computer Supplies and IT Services	2,000					0
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		500			500
227001	Travel Inland	0		3,500			3,500
Total Cost of Output 138204:		9,477		10,000			10,000
Output:138205 LG Financial Accountability							
211103	Allowances	7,000		3,200			3,200
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	1,500					0
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,292		800			800
227001	Travel Inland	0		5,000			5,000
Total Cost of Output 138205:		10,292		10,000			10,000
Output:138206 LG Political and executive oversight							
211103	Allowances	5,609		4,000			4,000

Vote: 607 Kole 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	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 138206:</i>		5,609		10,000			10,000
Output:138207 Standing Committees Services							
211103	Allowances	11,997		20,520			20,520
221011	Printing, Stationery, Photocopying and Binding	8,154					0
<i>Total Cost of Output 138207:</i>		20,151		20,520			20,520
Total Cost of Higher LG Services		527,559	279,265	189,657			468,922
Total Cost of function Local Statutory Bodies		527,559	279,265	189,657			468,922
Total Cost of Statutory Bodies		527,559	279,265	189,657			468,922

Vote: 607 Kole District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	151,309	89,410	258,279
Conditional Grant to Agric. Ext Salaries	49,506	52,517	66,425
Conditional transfers to Production and Marketing	30,185	27,670	107,448
District Unconditional Grant - Non Wage	10,306	7,313	10,306
Locally Raised Revenues	2,811	1,910	5,622
Other Transfers from Central Government		0	10,000
Transfer of District Unconditional Grant - Wage	58,478	0	58,478
Unspent balances – UnConditional Grants	23	0	
<i>Development Revenues</i>	917,851	860,395	866,004
Conditional transfers to Production and Marketing	36,892	34,041	
Donor Funding	45,000	5,720	
LGMSD (Former LGDP)	22,886	36,767	32,886
Unspent balances – Conditional Grants	29,204	0	
Conditional Grant for NAADS	783,868	783,867	833,118
Total Revenues	1,069,159	949,805	1,124,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	151,309	89,410	258,279
Wage	107,983	52,517	124,903
Non Wage	43,325	36,893	133,376
<i>Development Expenditure</i>	917,851	860,395	866,004
Domestic Development	872,851	854,674.884	866,004
Donor Development	45,000	5,720	0
Total Expenditure	1,069,159	949,805	1,124,283

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	629,417	0	0	696,509	0	696,509
Total LCIII: Aboke						111,441
LCII: Akwirddi	LCI: Apach, Apuru, Opeta, Ogwang	Aboke		Source:Conditional grant NAADS		111,441
Total LCIII: Akalo						97,511
LCII: Abeli	LCI: Barakalo, Adyang, Adyeda	Akalo		Source:Conditional grant NAADS		97,511
Total LCIII: Alito						153,232
LCII: Adel-Logo	LCI: Ayala, Ayara, Okwerodot, Apal	Alito		Source:Conditional grant NAADS		153,232
Total LCIII: Ayer						208,953
LCII: Abur	LCI: Ayer, Ilera, Telela, Okwor, Ale	Ayer		Source:Conditional grant NAADS		125,372
LCII: Ayer	LCI: Kole Town Council	Ayer Town Council		Source:Conditional grant NAADS		83,581
Total LCIII: Balla						125,372
LCII: Aumi	LCI: Omoladyang, Omwara, Agege,	Balla		Source:Conditional grant NAADS		125,372
	Total Cost of Output 018151:	629,417	0	0	696,509	0
	Total Cost of Lower Local Services	629,417	0	0	696,509	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market						

Vote: 607 Kole 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	
211103 Allowances	0			18,000		18,000	
221002 Workshops and Seminars	29,204					0	
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
221012 Small Office Equipment	5,580					0	
227001 Travel Inland	15,023					0	
227004 Fuel, Lubricants and Oils	0			2,348		2,348	
Total Cost of Output 018101:	49,808			21,348		21,348	
Output:018102 Technology Promotion and Farmer Advisory Services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,600			35,520		35,520	
211103 Allowances	0			33,042		33,042	
212101 Social Security Contributions (NSSF)	0			2,952		2,952	
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
221014 Bank Charges and other Bank related costs	0			333		333	
222001 Telecommunications	0			1,759		1,759	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			3,639		3,639	
224001 Medical and Agricultural supplies	0			2,360		2,360	
225001 Consultancy Services- Short-term	10,000					0	
227001 Travel Inland	0			2,000		2,000	
227004 Fuel, Lubricants and Oils	0			1,999		1,999	
Total Cost of Output 018102:	105,600			84,604		84,604	
Output:018103 Cross cutting Training (Development Centres)							
211103 Allowances	0			3,000		3,000	
221002 Workshops and Seminars	0			15,799		15,799	
221007 Books, Periodicals and Newspapers	3,000					0	
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000	
227001 Travel Inland	7,000			1,579		1,579	
Total Cost of Output 018103:	10,000			21,378		21,378	
Total Cost of Higher LG Services	165,408			127,330		127,330	
Capital Purchases							
Output:018175 Vehicles & Other Transport Equipment							
231004 Transport Equipment	0	0	0	9,279	0	9,279	
Total LCIII: Ayer						9,279	
<i>LCII: Ayer</i>	<i>LCI: Not Specified</i>	<i>Maintenance of NAADS Veichle</i>		<i>Source: Conditional Grant for NAADS</i>			
231005 Machinery and Equipment	10,000					0	
Total Cost of Output 018175:	10,000	0	0	9,279	0	9,279	
Output:018176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment	4,220	0	0	0	0	0	
Total Cost of Output 018176:	4,220	0	0	0	0	0	
Output:018178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures	4,000	0	0	0	0	0	
Total Cost of Output 018178:	4,000	0	0	0	0	0	
Total Cost of Capital Purchases	18,220	0	0	9,279	0	9,279	
Total Cost of function Agricultural Advisory Services	813,045	0	0	833,118	0	833,118	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018201 District Production Management Services							
211101 General Staff Salaries	107,983	124,903				124,903	

Vote: 607 Kole 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
211103 Allowances	0		4,900			4,900
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		2,500			2,500
221007 Books, Periodicals and Newspapers	0		720			720
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500		2,020			2,020
221012 Small Office Equipment	300		180			180
221014 Bank Charges and other Bank related costs	200		391			391
224002 General Supply of Goods and Services	0			10,962		10,962
227001 Travel Inland	13,379					0
227002 Travel Abroad	0		4,000			4,000
227004 Fuel, Lubricants and Oils	1,065		2,700			2,700
228002 Maintenance - Vehicles	0		300			300
Total Cost of Output 018201:	123,427	124,903	19,211	10,962		155,076
Output:018202 Crop disease control and marketing						
211103 Allowances	0		5,900			5,900
221008 Computer Supplies and IT Services	1,700					0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,900			1,900
224001 Medical and Agricultural supplies	17,880					0
224002 General Supply of Goods and Services	0		22,948	5,481		28,429
227001 Travel Inland	6,000		3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire	0		3,284			3,284
227004 Fuel, Lubricants and Oils	2,051					0
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 018202:	28,631		38,032	5,481		43,513
Output:018204 Livestock Health and Marketing						
211103 Allowances	0		13,944			13,944
221002 Workshops and Seminars	0		2,000			2,000
221008 Computer Supplies and IT Services	2,280		500			500
221011 Printing, Stationery, Photocopying and Binding	0		1,780			1,780
221012 Small Office Equipment	0		200			200
222001 Telecommunications	0		200			200
224001 Medical and Agricultural supplies	14,328					0
224002 General Supply of Goods and Services	0		9,660	5,481		15,141
227001 Travel Inland	4,323		1,600			1,600
227004 Fuel, Lubricants and Oils	1,000		2,800			2,800
228002 Maintenance - Vehicles	0		400			400
Total Cost of Output 018204:	21,931		33,084	5,481		38,565
Output:018205 Fisheries regulation						
211103 Allowances	2,700		3,944			3,944
221011 Printing, Stationery, Photocopying and Binding	300		374			374
221012 Small Office Equipment	0		322			322
224002 General Supply of Goods and Services	5,721		8,046	5,481		13,527
227004 Fuel, Lubricants and Oils	1,050		1,398			1,398
228002 Maintenance - Vehicles	0		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 018205:	9,771		15,084	5,481		20,565
Output:018206 Vermin control services						

Vote: 607 Kole 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	
211103 Allowances	500		700			700	
221011 Printing, Stationery, Photocopying and Binding	200		50			50	
224001 Medical and Agricultural supplies	1,012					0	
227004 Fuel, Lubricants and Oils	300		650			650	
Total Cost of Output 018206:	2,012		1,400			1,400	
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	500		3,650			3,650	
221005 Hire of Venue (chairs, projector etc)	0		100			100	
221011 Printing, Stationery, Photocopying and Binding	200		750			750	
222001 Telecommunications	0		1,200			1,200	
224001 Medical and Agricultural supplies	18,809					0	
224002 General Supply of Goods and Services	0		10,950	5,481		16,431	
227001 Travel Inland	0		1,200			1,200	
227004 Fuel, Lubricants and Oils	352		1,834			1,834	
Total Cost of Output 018207:	19,861		19,684	5,481		25,165	
Total Cost of Higher LG Services	205,633	124,903	126,496	32,886		284,285	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018272 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	25,500					0	
281501 Environmental Impact Assessments for Capital Works	250					0	
281502 Feasibility Studies for capital works	250					0	
281503 Engineering and Design Studies and Plans for Capital Works	500					0	
281504 Monitoring, Supervision and Appraisal of Capital Works	500					0	
Total Cost of Output 018272:	27,000					0	
Output:018276 Office and IT Equipment (including Software)							
231005 Machinery and Equipment	8,500					0	
Total Cost of Output 018276:	8,500					0	
Output:018277 Specialised Machinery and Equipment							
231005 Machinery and Equipment	3,800					0	
Total Cost of Output 018277:	3,800					0	
Total Cost of Capital Purchases	39,300					0	
Total Cost of function District Production Services	244,933	124,903	126,496	32,886		284,285	
LG Function 0183 District Commercial Services							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
211103 Allowances	0		400			400	
227001 Travel Inland	0		1,000			1,000	
Total Cost of Output 018301:	0		1,400			1,400	
Output:018302 Enterprise Development Services							
211103 Allowances	0		800			800	
221011 Printing, Stationery, Photocopying and Binding	0		400			400	
227001 Travel Inland	0		300			300	
Total Cost of Output 018302:	0		1,500			1,500	
Output:018303 Market Linkage Services							
222001 Telecommunications	0		300			300	
227001 Travel Inland	0		300			300	
Total Cost of Output 018303:	0		600			600	

Vote: 607 Kole 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
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	0		640			640
224002 General Supply of Goods and Services	0		500			500
227004 Fuel, Lubricants and Oils	0		378			378
<i>Total Cost of Output 018304:</i>	0		1,518			1,518
Output:018305 Tourism Promotional Services						
211103 Allowances	0		400			400
221001 Advertising and Public Relations	0		800			800
221007 Books, Periodicals and Newspapers	0		150			150
227001 Travel Inland	0		150			150
<i>Total Cost of Output 018305:</i>	0		1,500			1,500
Output:018306 Industrial Development Services						
211103 Allowances	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227004 Fuel, Lubricants and Oils	0		62			62
<i>Total Cost of Output 018306:</i>	0		362			362
Total Cost of Higher LG Services	0		6,880			6,880
Total Cost of function District Commercial Services	0		6,880			6,880
Total Cost of Production and Marketing	1,057,978	124,903	133,376	866,004	0	1,124,283

Vote: 607 Kole District**Workplan 5: Health****(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>	218,533	536,941	699,931
Other Transfers from Central Government		2,223	
Conditional Grant to PHC- Non wage	105,531	97,088	105,531
Conditional Grant to PHC Salaries	87,481	421,450	560,670
District Unconditional Grant - Non Wage	10,306	5,673	20,306
Conditional Grant to NGO Hospitals	10,224	9,406	9,924
Unspent balances – UnConditional Grants	2,554	0	
Locally Raised Revenues	2,436	1,100	3,500
<i>Development Revenues</i>	537,275	550,333	303,390
Unspent balances – Conditional Grants	235,579	234,224	
Donor Funding	23,441	81,107	23,441
LGMSD (Former LGDP)	16,346	33,054	8,000
Conditional Grant to PHC - development	261,909	201,948	271,949
Total Revenues	755,809	1,087,273	1,003,321
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,533	391,705	699,931
Wage	87,481	226,607	560,670
Non Wage	131,052	165,098	139,262
<i>Development Expenditure</i>	537,275	534,315	303,390
Domestic Development	513,834	453,207.638	279,949
Donor Development	23,441	81,107	23,441
Total Expenditure	755,809	926,019	1,003,321

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	10,224					0
263104 Transfers to other gov't units(current)	0	0	9,924	0	0	9,924
Total LCIII: Aboke						9,924
<i>LCII: Apuru</i>						
<i>LCI: Not Specified</i>						
		<i>Aboke mission health centre</i>			<i>Source:Conditional Grant to NGO Hospit</i>	
						9,924
	Total Cost of Output 088153:	10,224	0	9,924	0	9,924
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263101 LG Conditional grants(current)	86,356					0

Vote: 607 Kole District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	80,204	0	0	80,204
Total LCIII: Aboke		LCIV: Kole					33,835
LCII: Ogwangacuma	LCI: Not Specified	Aboke H/C IV		Source: Conditional Grant to PHC Salari		30,268	
LCII: Opeta	LCI: Not Specified	Opeta H/C II		Source: Conditional Grant to PHC NGO		3,567	
Total LCIII: Akalo		LCIV: Kole					7,134
LCII: Adyeda	LCI: Not Specified	Akalo H/C III		Source: Conditional Grant to PHC NGO		7,134	
Total LCIII: Alito		LCIV: Kole					17,834
LCII: Apala	LCI: Not Specified	Apalabarowo H/C III		Source: Conditional Grant to PHC NGO		7,134	
LCII: Ayara	LCI: Not Specified	Ayara H/Cü		Source: Conditional Grant to PHC NGO		3,567	
LCII: Otkwach	LCI: Not Specified	Alito H/C III		Source: Conditional Grant to PHC NGO		7,134	
Total LCIII: Ayer		LCIV: Kole					14,267
LCII: Ayer	LCI: Not Specified	Okole H/CIII		Source: Conditional Grant to PHC NGO		7,134	
LCII: Ilera	LCI: Not Specified	Bung H/C II		Source: Conditional Grant to PHC NGO		3,567	
LCII: Lwala	LCI: Not Specified	Ayer H/CII		Source: Conditional Grant to PHC NGO		3,567	
Total LCIII: Balla		LCIV: Kole					7,134
LCII: Omuge	LCI: Not Specified	Bala H/C III		Source: Conditional Grant to PHC NGO		7,134	
Total Cost of Output 088154:		86,356	0	80,204	0	0	80,204
Total Cost of Lower Local Services		96,580	0	90,128	0	0	90,128
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
213001	Medical Expenses(To Employees)	0		300			300
213002	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221007	Books, Periodicals and Newspapers	720		720			720
221008	Computer Supplies and IT Services	800					0
221009	Welfare and Entertainment	2,500		500			500
221011	Printing, Stationery, Photocopying and Binding	3,100		1,000		2,000	3,000
221012	Small Office Equipment	360		200			200
221014	Bank Charges and other Bank related costs	600		600			600
221017	Subscriptions	0		720			720
221407	District PHC wage	87,481	560,670				560,670
222001	Telecommunications	0		360		500	860
222003	Information and Communications Technology	0		500			500
224001	Medical and Agricultural supplies	0		2,376			2,376
227001	Travel Inland	40,897		20,656	4,419	20,641	45,716
227004	Fuel, Lubricants and Oils	0		6,000			6,000
228002	Maintenance - Vehicles	2,500		11,500		300	11,800
228003	Maintenance Machinery, Equipment and Furniture	400		100			100
228004	Maintenance Other	844		100			100
273102	Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 088101:		142,203	560,670	46,632	4,419	23,441	635,162
Output:088105							
221010	Special Meals and Drinks	478					0
227001	Travel Inland	2,714					0
Total Cost of Output 088105:		3,192					0
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel Inland	0		1,344			1,344
227004	Fuel, Lubricants and Oils	0		1,157			1,157
Total Cost of Output 088106:		0		2,501			2,501
Total Cost of Higher LG Services		145,394	560,670	49,133	4,419	23,441	637,663
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 607 Kole 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
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	110,000	0	0	0	0	0
Total Cost of Output 088175:		110,000	0	0	0	0	0
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	3,597	0	0	0	0	0
Total Cost of Output 088176:		3,597	0	0	0	0	0
Output:088179 Other Capital							
231005	Machinery and Equipment	16,346	0	0	8,000	0	8,000
Total LCIII: Aboke							8,000
LCII: Ogwangacuma		LCI: Aboke Health Center IV		Procurement of 30 beds and 30 mattresses, and 46 bla		Source:LGMSD	
Total Cost of Output 088179:		16,346	0	0	8,000	0	8,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	31,000					0
Total Cost of Output 088180:		31,000					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	7,000	0	0	7,000	0	7,000
Total LCIII: Ayer							7,000
LCII: Leye		LCI: Bung Health Center II		Construction drainable VIP		Source:PRDP	
Total Cost of Output 088180p:		7,000	0	0	7,000	0	7,000
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	21,312	0	0	26,000	0	26,000
Total LCIII: Ayer Town Council							26,000
LCII: Eastern Ward B		LCI: Ayer Health Center II		Contribution staff house construction		Source:Conditional Grant to PHC- Non	
Total Cost of Output 088181:		21,312	0	0	26,000	0	26,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	24,000	0	24,000
Total LCIII: Ayer Town Council							24,000
LCII: Eastern Ward B		LCI: Okole Health Center II		Renovation of Genral ward		Source:PRDP	
231002	Residential Buildings	257,000	0	0	169,000	0	169,000
Total LCIII: Alito							65,000
LCII: Otkwach		LCI: Alito Health Center III		Construction of one twin staff house		Source:PRDP	
Total LCIII: Ayer							39,000
LCII: Lwala		LCI: Ayer Health Center II		Completion of twin staff house		Source:PRDP	
Total LCIII: Balla							65,000
LCII: Omuge		LCI: Bala Health Center III		Not SpecifiedConstruction one twin staff house		Source:PRDP	
Total Cost of Output 088181p:		257,000	0	0	193,000	0	193,000
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	5,579	0	0	7,000	0	7,000
Total LCIII: Ayer Town Council							7,000
LCII: Eastern Ward B		LCI: Okole Health Center II		Construction of Septick tank for maternity ward		Source:PRDP	
Total Cost of Output 088182p:		5,579	0	0	7,000	0	7,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	24,530	0	24,530
Total LCIII: Ayer Town Council							24,530
LCII: Eastern Ward B		LCI: Okole Health Center II		Remolding an old into a general ward		Source:PHC	
Total Cost of Output 088183:		0	0	0	24,530	0	24,530
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	60,000	0	0	10,000	0	10,000
Total LCIII: Alito							10,000
LCII: Apala		LCI: Apala Barowo Health Center II		Completion of OPD		Source:PRDP	
Total Cost of Output 088183p:		60,000	0	0	10,000	0	10,000

Vote: 607 Kole 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
<i>Output:088185 Specialist health equipment and machinery</i>							
231005 Machinery and Equipment		2,000					0
	<i>Total Cost of Output 088185:</i>	2,000					0
	Total Cost of Capital Purchases	513,834	0	0	275,530	0	275,530
	Total Cost of function Primary Healthcare	755,809	560,670	139,262	279,949	23,441	1,003,321
Total Cost of Health		755,809	560,670	139,262	279,949	23,441	1,003,321

Vote: 607 Kole 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>	5,858,210	5,844,410	6,302,042
Conditional transfers to School Inspection Grant	8,671	7,977	9,021
District Unconditional Grant - Non Wage	20,613	42,857	10,306
Conditional Grant to Secondary Education	448,469	385,692	476,433
Locally Raised Revenues	5,996	7,200	5,996
Other Transfers from Central Government		5,874	
Transfer of District Unconditional Grant - Wage	57,660	0	57,660
Unspent balances – UnConditional Grants	346	0	
Conditional Grant to Tertiary Salaries	155,941	165,775	115,557
Conditional Grant to Secondary Salaries	732,094	783,010	876,091
Conditional Grant to Primary Education	397,932	366,097	384,196
Conditional Grant to Primary Salaries	4,030,488	4,079,928	4,366,781
<i>Development Revenues</i>	1,421,804	793,599	668,732
LGMSD (Former LGDP)	51,540	25,901	25,495
Conditional Grant to SFG	983,553	767,698	643,237
Unspent balances – Conditional Grants	386,712	0	
Total Revenues	7,280,014	6,638,009	6,970,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,858,210	5,844,410	6,302,042
Wage	4,976,183	5,028,713	5,424,652
Non Wage	882,027	815,698	877,390
<i>Development Expenditure</i>	1,421,804	669,966	668,732
Domestic Development	1,421,804	669,965.96	668,732
Donor Development	0	0	0
Total Expenditure	7,280,014	6,514,376	6,970,774

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	397,932	0	384,196	0	0	384,196
Total LCIII: Aboke		LCIV: Kole					83,121
LCII: Akwirddi	LCI: Not Specified	Wigua p/s			Source: Conditional Grant to Primary Ed		6,364
LCII: Akwirddi	LCI: Not Specified	Wipip p/s			Source: Conditional Grant to Primary Ed		4,508
LCII: Akwirddi	LCI: Not Specified	Imato p/s			Source: Conditional Grant to Primary Ed		7,323
LCII: Apach	LCI: Not Specified	Apedi p/s			Source: Conditional Grant to Primary Ed		11,583
LCII: Apach	LCI: Not Specified	Agwet p/s			Source: Conditional Grant to Primary Ed		5,398
LCII: Apuru	LCI: Not Specified	Ogwandadar p/s			Source: Conditional Grant to Primary Ed		7,697
LCII: Apuru	LCI: Not Specified	Abongodero Boys p/s			Source: Conditional Grant to Primary Ed		4,109
LCII: Apuru	LCI: Not Specified	Abongodero Girls p/s			Source: Conditional Grant to Primary Ed		4,402
LCII: Ogwangacuma	LCI: Not Specified	Alyat p/s			Source: Conditional Grant to Primary Ed		5,510
LCII: Ogwangacuma	LCI: Not Specified	Aculbanya p/s			Source: Conditional Grant to Primary Ed		5,535
LCII: Ogwangacuma	LCI: Not Specified	Aweingwec p/s			Source: Conditional Grant to Primary Ed		5,535
LCII: Opeta	LCI: Not Specified	Opeta p/s			Source: Conditional Grant to Primary Ed		7,728
LCII: Opeta	LCI: Not Specified	Onoro p/s			Source: Conditional Grant to Primary Ed		7,429
Total LCIII: Akalo		LCIV: Kole					53,242
LCII: Abeli	LCI: Not Specified	Igel p/s			Source: Conditional Grant to Primary Ed		5,168
LCII: Abeli	LCI: Not Specified	Luka Memorial p/s			Source: Conditional Grant to Primary Ed		4,652
LCII: Adyang	LCI: Not Specified	Adyang p/s			Source: Conditional Grant to Primary Ed		7,722
LCII: Adyeda	LCI: Not Specified	Akalo p/s			Source: Conditional Grant to Primary Ed		3,057
LCII: Adyeda	LCI: Not Specified	Tikoling p/s			Source: Conditional Grant to Primary Ed		5,262
LCII: Adyeda	LCI: Not Specified	Adyeda p/s			Source: Conditional Grant to Primary Ed		6,439
LCII: Bar Akalo	LCI: Not Specified	Aparango p/s			Source: Conditional Grant to Primary Ed		4,066
LCII: Bar Akalo	LCI: Not Specified	St Paul p/s			Source: Conditional Grant to Primary Ed		3,680
LCII: Bar Akalo	LCI: Not Specified	Barkalo p/s			Source: Conditional Grant to Primary Ed		7,884
LCII: Bar Akalo	LCI: Not Specified	Alik p/s			Source: Conditional Grant to Primary Ed		5,312
Total LCIII: Alito		LCIV: Kole					116,540
LCII: Adel-Logo	LCI: Not Specified	Adelogo p/s			Source: Conditional Grant to Primary Ed		6,317
LCII: Adyeda	LCI: Adyeda Village	Alang p/s			Source: Conditional Grant to Primary Ed		6,684
LCII: Alito	LCI: Alito Village	Alito P/7			Source: Conditional Grant to Primary Ed		8,341
LCII: Alito	LCI: Not Specified	Atan p/s			Source: Conditional Grant to Primary Ed		6,547
LCII: Amuge	LCI: Agoma	Agoma p/s			Source: Conditional Grant to Primary Ed		7,263
LCII: Apala	LCI: Not Specified	Barowo p/s			Source: Conditional Grant to Primary Ed		6,099
LCII: Apala	LCI: Alang	Acankado p/s			Source: Conditional Grant to Primary Ed		5,762
LCII: Apala	LCI: Alito	Abim p/s			Source: Conditional Grant to Primary Ed		9,001
LCII: Apala	LCI: Alelibanya	Obutu p/s			Source: Conditional Grant to Primary Ed		6,809
LCII: Ayamo	LCI: Not Specified	Ayamo p/s			Source: Conditional Grant to Primary Ed		3,496
LCII: Ayara	LCI: Ocerob'	Oyut p/s			Source: Conditional Grant to Primary Ed		6,366
LCII: Ayara	LCI: Agwet	Ayara p/s			Source: Conditional Grant to Primary Ed		9,886
LCII: Lwala	LCI: Alito Leprocy Settlement Village	Lwala p/s			Source: Conditional Grant to Primary Ed		8,092
LCII: Okwerodot	LCI: Barilwa	Okwerodot p/s			Source: Conditional Grant to Primary Ed		6,092
LCII: Otkwach	LCI: Alem	Apioguru p/s			Source: Conditional Grant to Primary Ed		7,139
LCII: Otkwach	LCI: Dibadi	Olipa p/s			Source: Conditional Grant to Primary Ed		5,239
LCII: Otkwach	LCI: Olaya	Alito Leper p/s			Source: Conditional Grant to Primary Ed		7,407
Total LCIII: Ayer		LCIV: Kole					66,995
LCII: Abur	LCI: Anoto ocao	Abari p/s			Source: Conditional Grant to Primary Ed		5,125
LCII: Ayer	LCI: Akuri	Ayer p/s			Source: Conditional Grant to Primary Ed		7,143
LCII: Ayer	LCI: Abim	Okole p/s			Source: Conditional Grant to Primary Ed		7,118
LCII: Ilera	LCI: Abongdoro Hill	Ilera p/s			Source: Conditional Grant to Primary Ed		4,427
LCII: Ilera	LCI: Abur	Apii p/s			Source: Conditional Grant to Primary Ed		7,884
LCII: Lwala	LCI: Agegelela	Abur p/s			Source: Conditional Grant to Primary Ed		7,398
LCII: Lwala	LCI: Abilonino ward	Abilonino Dem p/s			Source: Conditional Grant to Primary Ed		8,800
LCII: Okwor	LCI: Apala acankado	Okwor p/s			Source: Conditional Grant to Primary Ed		4,309
LCII: Tekidi	LCI: Abongdoro Hill	Tekidi p/s			Source: Conditional Grant to Primary Ed		6,632

Vote: 607 Kole 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: Telela	LCI: Aculbanya ward	Barmindyang p/s				Source: Conditional Grant to Primary Ed	8,158
Total LCIII: Balla						LCIV: Kole	64,298
LCII: Agere	LCI: Not Specified	Aberdyangoto p/s				Source: Conditional Grant to Primary Ed	7,351
LCII: Agere	LCI: Not Specified	Alem				Source: Conditional Grant to Primary Ed	5,065
LCII: Angic	LCI: Not Specified	Angic p/s				Source: Conditional Grant to Primary Ed	4,560
LCII: Angic	LCI: Not Specified	Alelibanya p/s				Source: Conditional Grant to Primary Ed	4,062
LCII: Aumi	LCI: Not Specified	Ayor Memorial p/s				Source: Conditional Grant to Primary Ed	4,274
LCII: Aumi	LCI: Not Specified	Aumi p/s				Source: Conditional Grant to Primary Ed	5,788
LCII: Bala	LCI: Not Specified	Bala p/s				Source: Conditional Grant to Primary Ed	5,127
LCII: Omaladyang	LCI: Not Specified	Damatira p/s				Source: Conditional Grant to Primary Ed	7,270
LCII: Omuge	LCI: Not Specified	Teobia p/s				Source: Conditional Grant to Primary Ed	5,788
LCII: Omuge	LCI: Not Specified	Omuge p/s				Source: Conditional Grant to Primary Ed	10,733
LCII: Omwara	LCI: Not Specified	Abongodic p/s				Source: Conditional Grant to Primary Ed	4,280
		Total Cost of Output 078151:	397,932	0	384,196	0	384,196
		Total Cost of Lower Local Services	397,932	0	384,196	0	384,196
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	57,660					0
211103	Allowances	15,943		3,439			3,439
213001	Medical Expenses (To Employees)	400					0
213002	Incapacity, death benefits and funeral expenses	500					0
221005	Hire of Venue (chairs, projector etc)	100					0
221008	Computer Supplies and IT Services	300		500			500
221011	Printing, Stationery, Photocopying and Binding	8,800		800			800
221012	Small Office Equipment	130		201			201
221014	Bank Charges and other Bank related costs	1,370					0
221404	Tertiary Teachers' Salaries	0	4,366,781				4,366,781
221405	Primary Teachers' Salaries	4,030,488					0
222001	Telecommunications	600		500			500
227001	Travel Inland	21,928		300			300
227004	Fuel, Lubricants and Oils	21,494		2,000			2,000
228003	Maintenance Machinery, Equipment and Furniture	220					0
	Total Cost of Output 078101:	4,159,933	4,366,781	7,740			4,374,521
	Total Cost of Higher LG Services	4,159,933	4,366,781	7,740			4,374,521
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	140,136					0
	Total Cost of Output 078172:	140,136					0
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	24,000	0	0	0	0	0
	Total Cost of Output 078175:	24,000	0	0	0	0	0
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,728					0
	Total Cost of Output 078176:	2,728					0
Output:078179 Other Capital							
231001	Non-Residential Buildings	14,988					0
231005	Machinery and Equipment	8,472					0
231006	Furniture and Fixtures	28,080					0

Vote: 607 Kole 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	5,495	0	5,495
Total LCIII: Alito		LCIV: Kole					5,495
LCII: Adel-Logo	LCI: Alang P/S	Supply of Desk			Source:LGMSD		5,495
Total Cost of Output 078179:		51,540	0	0	5,495	0	5,495
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: Balla		LCIV: Kole					20,000
LCII: Agere	LCI: Aberdyangoto P/S	Classroom block roofing			Source:LGMSD		20,000
Total Cost of Output 078180:		0	0	0	20,000	0	20,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	478,341					0
Total Cost of Output 078180p:		478,341					0
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	0	0	0	90,000	0	90,000
Total LCIII: Aboke		LCIV: Kole					15,000
LCII: Akwirddi	LCI: Wipip	5 Stances toilet			Source:SFG		15,000
Total LCIII: Alito		LCIV: Kole					30,000
LCII: Alito	LCI: Atan P7	5 Stances Toilet			Source:SFG		15,000
LCII: Apala	LCI: Acankado	5 Stances toilet			Source:SFG		15,000
Total LCIII: Ayer		LCIV: Kole					15,000
LCII: Abur	LCI: Abur P7	5 Stances toilet			Source:SFG		15,000
Total LCIII: Balla		LCIV: Kole					30,000
LCII: Agere	LCI: Aberdyangoto	5 Stances toilet			Source:SFG		15,000
LCII: Angic	LCI: Angic P7	5 Stances toilet			Source:SFG		15,000
Total Cost of Output 078181:		0	0	0	90,000	0	90,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	192,963					0
231007	Other Structures	0	0	0	30,000	0	30,000
Total LCIII: Aboke		LCIV: Kole					15,000
LCII: Ogwangacuma	LCI: Aweingwec P7	5 Stances toilet			Source:PRDP		15,000
Total LCIII: Alito		LCIV: Kole					15,000
LCII: Ayara	LCI: Ayamu P7	5 Stances toilet			Source:PRDP		15,000
Total Cost of Output 078181p:		192,963	0	0	30,000	0	30,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	130,000	0	130,000
Total LCIII: Alito		LCIV: Kole					65,000
LCII: Alito	LCI: Agoma P7	Twin staff house			Source:SFG		65,000
Total LCIII: Ayer Town Council		LCIV: Kole					65,000
LCII: Eastern Ward B	LCI: Ayer P7	Twin staff house			Source:SFG		65,000
Total Cost of Output 078182:		0	0	0	130,000	0	130,000
Output:078182p PRDP-Teacher house construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	195,000	0	195,000
Total LCIII: Ayer Town Council		LCIV: Kole					195,000
LCII: Western Ward A	LCI: Not Specified	Teachers Resource Center			Source:PRDP		195,000
231002	Residential Buildings	369,500	0	0	130,000	0	130,000
Total LCIII: Aboke		LCIV: Kole					65,000
LCII: Apach	LCI: Agwet P7	Twin Staff house			Source:PRDP		65,000
Total LCIII: Balla		LCIV: Kole					65,000
LCII: Aumi	LCI: Ayor Memorial	Twin Staff house			Source:PRDP		65,000
Total Cost of Output 078182p:		369,500	0	0	325,000	0	325,000
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	117,768					0

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	33,747	0	33,747
Total LCIII: Alito		LCIV: Kole					18,900
LCII: Alito	LCI: Agoma P7	36 Desks			Source:PRDP		5,400
LCII: Apii Oguru	LCI: Apii Oguru P7	36 Desks			Source:PRDP		5,400
LCII: Ayala	LCI: Onyut P7	18 Desks			Source:PRDP		2,700
LCII: Ayara	LCI: Alang P7	36 Desks			Source:PRDP		5,400
Total LCIII: Ayer Town Council		LCIV: Kole					4,047
LCII: Western Ward A	LCI: Kole DHQ	Furniture for Teachers' Resource Center			Source:PRDP		4,047
Total LCIII: Balla		LCIV: Kole					10,800
LCII: Aumi	LCI: Ayer Memorial P7	36 Desks			Source:PRDP		5,400
LCII: Balla	LCI: Alelibany P7	36 Desks			Source:PRDP		5,400
Total Cost of Output 078183p:		117,768	0	0	33,747	0	33,747
Total Cost of Capital Purchases		1,376,975	0	0	634,242	0	634,242
Total Cost of function Pre-Primary and Primary Education		5,934,839	4,366,781	391,936	634,242	0	5,392,959

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)	448,469					0
263104	Transfers to other gov't units(current)	0	0	476,433	0	0	476,433
Total LCIII: Aboke		LCIV: Kole					171,165
LCII: Akwirddi	LCI: Not Specified	Aboke High School			Source:Conditional Grant to Secondary S		69,724
LCII: Ogwangacuma	LCI: Not Specified	Aculbanya S.S			Source:Conditional Grant to Secondary S		101,441
Total LCIII: Akalo		LCIV: Kole					145,433
LCII: Abeli	LCI: Not Specified	Abeli Girls			Source:Conditional Grant to Secondary S		17,488
LCII: Adyeda	LCI: Not Specified	Akalo SS			Source:Conditional Grant to Secondary S		127,945
Total LCIII: Alito		LCIV: Kole					63,670
LCII: Alito	LCI: Not Specified	Alito SS			Source:Conditional Grant to Secondary S		63,670
Total LCIII: Ayer		LCIV: Kole					52,484
LCII: Tekidi	LCI: Not Specified	Ayer Seed SS			Source:Conditional Grant to Secondary S		52,484
Total LCIII: Balla		LCIV: Kole					43,682
LCII: Balla	LCI: Not Specified	Fr Aloysious SS			Source:Conditional Grant to Secondary S		43,682
Total Cost of Output 078251:		448,469	0	476,433	0	0	476,433
Total Cost of Lower Local Services		448,469	0	476,433	0	0	476,433
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	876,091				876,091
221406	Secondary Teachers' Salaries	732,094					0
Total Cost of Output 078201:		732,094	876,091				876,091
Total Cost of Higher LG Services		732,094	876,091				876,091
Total Cost of function Secondary Education		1,180,563	876,091	476,433	0	0	1,352,524

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	155,941	115,558				115,558
Total Cost of Output 078301:		155,941	115,558				115,558
Total Cost of Higher LG Services		155,941	115,558				115,558
Total Cost of function Skills Development		155,941	115,558				115,558

LG Function 0784 Education & Sports Management and Inspection

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	0	66,222				66,222
221003 Staff Training	0			800		800
221011 Printing, Stationery, Photocopying and Binding	890			600		600
221012 Small Office Equipment	120					0
222001 Telecommunications	200					0
227001 Travel Inland	3,560			2,090		2,090
227004 Fuel, Lubricants and Oils	3,060			1,000		1,000
228003 Maintenance Machinery, Equipment and Furniture	840					0
<i>Total Cost of Output 078401:</i>	8,671	66,222		4,490		70,712
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
211103 Allowances	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	0		1,350			1,350
227004 Fuel, Lubricants and Oils	0		4,171			4,171
<i>Total Cost of Output 078402:</i>	0		9,021			9,021
Total Cost of Higher LG Services	8,671	66,222	9,021	4,490		79,733
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078475 Vehicles & Other Transport Equipment</i>						
231004 Transport Equipment	0	0	0	30,000	0	30,000
Total LCIII: Ayer Town Council						30,000
<i>LCII: Western Ward A</i>						<i>30,000</i>
<i>LCI: Kole DHQ</i>						<i>30,000</i>
<i>Motor cycle</i>						<i>30,000</i>
<i>Source:PRDP</i>						<i>30,000</i>
<i>Total Cost of Output 078475:</i>	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	30,000	0	30,000
Total Cost of function Education & Sports Management and Inspection	8,671	66,222	9,021	34,490	0	109,733
Total Cost of Education	7,280,014	5,424,652	877,390	668,732	0	6,970,774

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

(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>	483,761	237,041	825,639
Roads Rehabilitation Grant		0	411,203
District Unconditional Grant - Non Wage	2,748	2,467	4,748
Locally Raised Revenues	750	1,100	6,000
Other Transfers from Central Government	373,512	233,474	373,512
Transfer of District Unconditional Grant - Wage	50,175	0	30,175
Unspent balances – Other Government Transfers	56,576	0	0
<i>Development Revenues</i>	791,262	781,570	15,524
LGMSD (Former LGDP)		0	15,524
Roads Rehabilitation Grant	665,741	574,434	
Unspent balances – Conditional Grants	125,520	207,136	
Total Revenues	1,275,023	1,018,611	841,163
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	483,761	237,041	825,639
Wage	50,175	0	30,175
Non Wage	433,586	237,041	795,463
<i>Development Expenditure</i>	791,262	730,252	15,524
Domestic Development	791,262	730,251.578	15,524
Donor Development	0	0	0
Total Expenditure	1,275,023	967,293	841,163

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	363,011					0
263201 LG Conditional grants(capital)	0	0	46,347	0	0	46,347
Total LCIII: Aboke						9,365
LCII: Apach	LCI: Not Specified	Sub county	LCIV: Kole	Source:URF		9,365
Total LCIII: Akalo						6,822
LCII: Bar Akalo	LCI: Adwir to Agerinono to St. Paul	Sub county	LCIV: Kole	Source:URF		6,822
Total LCIII: Alito						12,666
LCII: Ayara	LCI: Ayara to Ayamu Primary Schoo	Sub county	LCIV: Kole	Source:URF		12,666
Total LCIII: Ayer						8,792
LCII: Okwor	LCI: Okwor to Leye	Sub County	LCIV: Kole	Source:URF		8,792
Total LCIII: Balla						8,702
LCII: Omuge	LCI: Balla Town Board (Off Inomono r	Sub County	LCIV: Kole	Source:URF		8,702
	Total Cost of Output 048151:		363,011	0	46,347	0
				0	0	46,347
Output:048156 Urban unpaved roads Maintenance (LLS)						

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	57,258	0	0	57,258
Total LCIII: Ayer Town Council		LCIV: Kole					57,258
LCII: Eastern Ward A	LCI: Town square to Market street	Town council		Source:URF			9,598
LCII: Eastern Ward B	LCI: Roundabout to Banya	Town council		Source:URF			21,413
LCII: Western Ward A	LCI: Te-Akwar to Atigoomer	Town council		Source:URF			23,671
LCII: Western Ward B	LCI: Operation cost	Town council		Source:URF			2,577
Total Cost of Output 048156:		0	0	57,258	0	0	57,258
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	0	0	269,908	0	0	269,908
Total LCIII: Aboke		LCIV: Kole					99,664
LCII: Akwirddi	LCI: Teboke-Kole HQ-Alito, 8.0 Km	District Feeder Road		Source:URF			32,794
LCII: Apach	LCI: Aboke to Opeta (Routine maint	District Feeder Road		Source:URF			3,870
LCII: Opeta	LCI: Ginnery Aboke to Opeta (Oyam	District Feeder Road		Source:URF			63,000
Total LCIII: Akalo		LCIV: Kole					9,000
LCII: Adyeda	LCI: Akalo to Telela, 10	District Feeder Road		Source:URF			4,500
LCII: n/a	LCI: Akalo to Adwila, 10Kms	District Feeder Road		Source:URF			4,500
Total LCIII: Alito		LCIV: Kole					47,005
LCII: Adel-Logo	LCI: Aromo to Ngetta via Alito S/C	District Feeder Road		Source:URF			4,500
LCII: Alito	LCI: Aboke Market to Alito S/C HQs	District Feeder Road		Source:URF			8,505
LCII: n/a	LCI: Alito HQ - Ogur (Lira boarder)	District Feeder Road		Source:URF			34,000
Total LCIII: Ayer		LCIV: Kole					6,869
LCII: Okwor	LCI: Ayer to Amac, 33.6Kms	District Feeder Road		Source:URF			6,869
Total LCIII: Ayer Town Council		LCIV: Kole					22,470
LCII: Eastern Ward B	LCI: Mechanical impress	District		Source:URF			9,819
LCII: Western Ward A	LCI: Bank charges	District		Source:URF			500
LCII: Western Ward B	LCI: District Enginer's Office (Oper	District		Source:URF			12,151
Total LCIII: Balla		LCIV: Kole					84,900
LCII: Aumi	LCI: Balla Auction to Barapwo (Lira	District Feeder Road		Source:URF			40,501
LCII: n/a	LCI: Aumi Primary school -Balla au	District Feeder Road		Source:URF			39,206
LCII: Omuge	LCI: Inomo (Apac Boarder) via Ball	District Feeder Road		Source:URF			5,193
Total Cost of Output 048158:		0	0	269,908	0	0	269,908
Total Cost of Lower Local Services		363,011	0	373,512	0	0	373,512
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	50,175	30,175				30,175
211103	Allowances	833		2,983			2,983
213001	Medical Expenses(To Employees)	400		1,500			1,500
213002	Incapacity, death benefits and funeral expenses	300					0
221002	Workshops and Seminars	400					0
221003	Staff Training	300					0
221007	Books, Periodicals and Newspapers	200					0
221008	Computer Supplies and IT Services	150					0
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	200		2,000			2,000
221012	Small Office Equipment	100					0
227004	Fuel, Lubricants and Oils	615		3,765			3,765
Total Cost of Output 048101:		53,673	30,175	10,748			40,924
Output:048103p PRDP-District and Community Access Road Maintenance							
228001	Maintenance - Civil	0		172,428			172,428
Total Cost of Output 048103p:		0		172,428			172,428
Output:048104							

Vote: 607 Kole 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	
228001	Maintenance - Civil	57,258					0	
<i>Total Cost of Output 048104:</i>		57,258					0	
Total Cost of Higher LG Services		110,931	30,175	183,176			213,352	
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:048179 Other Capital								
231007	Other Structures	0	0	0	15,524	0	15,524	
Total LCIII: Ayer		LCIV: Kole						15,524
LCII: Ayer	LCI: Not Specified	Engineering block construction			Source:LGMSD (Former LGDP)		15,524	
<i>Total Cost of Output 048179:</i>		0	0	0	15,524	0	15,524	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	529,298	0	238,775	0	0	238,775	
Total LCIII: Alito		LCIV: Kole						34,000
LCII: Ayara	LCI: Alito to Ngetta	Road rehabilitation			Source:U-Growth		34,000	
Total LCIII: Balla		LCIV: Kole						204,775
LCII: Bala	LCI: Bala Trading Center to End of	Road rehabilitation			Source:U-Growth		98,775	
LCII: Omuge	LCI: Inomo (Apac Border) to Balla t	Road rehabilitation			Source:U-Growth		106,000	
<i>Total Cost of Output 048180:</i>		529,298	0	238,775	0	0	238,775	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	261,963					0	
<i>Total Cost of Output 048180p:</i>		261,963					0	
Total Cost of Capital Purchases		801,080	0	238,775	15,524	0	254,299	
Total Cost of function District, Urban and Community Access Roads		1,275,023	30,175	795,463	15,524	0	841,163	
Total Cost of Roads and Engineering		1,275,023	30,175	795,463	15,524	0	841,163	

Vote: 607 Kole 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>	30,655	19,350	44,256
Sanitation and Hygiene	20,000	18,400	20,000
District Unconditional Grant - Non Wage	2,748	0	4,748
Locally Raised Revenues	750	950	2,000
Transfer of District Unconditional Grant - Wage	7,157	0	17,508
<i>Development Revenues</i>	369,097	350,641	605,258
Conditional transfer for Rural Water	369,097	350,641	605,258
Total Revenues	399,752	369,991	649,515
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,655	19,350	44,256
Wage	7,157	0	17,508
Non Wage	23,498	19,350	26,748
<i>Development Expenditure</i>	369,097	250,207	605,258
Domestic Development	369,097	250,207	605,258
Donor Development	0	0	0
Total Expenditure	399,752	269,557	649,515

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	7,157	17,508				17,508
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440					0
211103 Allowances	0			3,000		3,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221002 Workshops and Seminars	0			2,316		2,316
221007 Books, Periodicals and Newspapers	0		226			226
221008 Computer Supplies and IT Services	540			1,500		1,500
221010 Special Meals and Drinks	0		1,500	500		2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,600	2,500		5,100
221012 Small Office Equipment	1,000		1,000	500		1,500
227001 Travel Inland	1,498		17,843			17,843
227004 Fuel, Lubricants and Oils	1,600		3,580			3,580
228002 Maintenance - Vehicles	1,600					0
Total Cost of Output 098101:	15,835	17,508	26,748	10,316		54,572
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	0			3,023		3,023
221011 Printing, Stationery, Photocopying and Binding	0			3,077		3,077
227001 Travel Inland	0			1,400		1,400
227004 Fuel, Lubricants and Oils	0			4,500		4,500
Total Cost of Output 098102:	0			12,000		12,000
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 607 Kole District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	20,676					0
221002	Workshops and Seminars	0			25,401		25,401
227001	Travel Inland	0			15,020		15,020
227004	Fuel, Lubricants and Oils	0			8,000		8,000
Total Cost of Output 098103:		20,676			48,421		48,421
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	15,000					0
221001	Advertising and Public Relations	3,000					0
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 098104:		23,000					0
Total Cost of Higher LG Services		59,511	17,508	26,748	70,736		114,992
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	11,000	0	0	14,000	0	14,000
Total LCIII: Ayer Town Council		LCIV: Kole					14,000
LCII: Western Ward A	LCI: District Water Office	motor bike			Source:PRDP		14,000
231005	Machinery and Equipment	1,200					0
Total Cost of Output 098175:		12,200	0	0	14,000	0	14,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	16,000					0
231007	Other Structures	0	0	0	18,158	0	18,158
Total LCIII: Aboke		LCIV: Kole					9,079
LCII: Opeta	LCI: Not Specified	Construction of 5-stance ordinary VIP latrine			Source:PAF		9,079
Total LCIII: Ayer		LCIV: Kole					9,079
LCII: Abeli	LCI: Not Specified	Construction of 5-stance ordinary VIP latrine			Source:PAF		9,079
Total Cost of Output 098180:		16,000	0	0	18,158	0	18,158
Output:098182 Shallow well construction							
231007	Other Structures	52,000	0	0	36,386	0	36,386
Total LCIII: Aboke		LCIV: Kole					7,277
LCII: Apuru	LCI: Not Specified	Shallow well			Source:PAF		7,277
Total LCIII: Akalo		LCIV: Kole					14,555
LCII: Adyang	LCI: Not Specified	Shallow well			Source:PAF		7,277
LCII: Bar Akalo	LCI: Not Specified	Shallow well			Source:PAF		7,277
Total LCIII: Alito		LCIV: Kole					7,277
LCII: Alito	LCI: Not Specified	Shallow well			Source: PAF		7,277
Total LCIII: Ayer		LCIV: Kole					7,277
LCII: Ilera	LCI: Not Specified	Shallow well			Source:PAF		7,277
Total Cost of Output 098182:		52,000	0	0	36,386	0	36,386
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	14,555	0	14,555
Total LCIII: Balla		LCIV: Kole					14,555
LCII: Omuge	LCI: Not Specified	Shallow Well			Source:PRDP		7,277
LCII: Omwara	LCI: Not Specified	Shallow Well			Source:PRDP		7,277
Total Cost of Output 098182p:		0	0	0	14,555	0	14,555
Output:098183 Borehole drilling and rehabilitation							

Vote: 607 Kole District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	241,246	0	0	318,895	0	318,895
Total LCIII: Aboke		LCIV: Kole					95,254
LCII: Akwirddi	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Akwirddi	LCI: Not Specified	Reahbilitation of deep borehole			Source:PAF		4,141
LCII: Apach	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Apach	LCI: Not Specified	Rehabilitation of deep borehole			Source:Not Specified		4,141
LCII: Apach	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Apuru	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Apuru	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Opeta	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Opeta	LCI: Not Specified	Reahbilitation of deep borehole			Source:PAF		4,141
Total LCIII: Akalo		LCIV: Kole					18,637
LCII: Bar Akalo	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
Total LCIII: Alito		LCIV: Kole					132,528
LCII: Adel-Logo	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF Grant		4,141
LCII: Adel-Logo	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Adel-Logo	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Alito	LCI: Not Specified	Rehabilitation of two boreholes			Source:PAF		8,282
LCII: Apala	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Apala	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Ayara	LCI: Not Specified	Construction of two deep boreholes			Source:PAF		37,274
LCII: Okwerodot	LCI: Not Specified	Construction of two deep boreholes			Source:PAF		37,274
Total LCIII: Ayer		LCIV: Kole					68,335
LCII: Abur	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Ilera	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Lwala	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Lwala	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
LCII: Okwor	LCI: Not Specified	Construction of deep borehole			Source:PAF		18,637
LCII: Telela	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
Total LCIII: Balla		LCIV: Kole					4,141
LCII: Omuge	LCI: Not Specified	Rehabilitation of deep borehole			Source:PAF		4,141
Total Cost of Output 098183:		241,246	0	0	318,895	0	318,895
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	132,528	0	132,528
Total LCIII: Akalo		LCIV: Kole					8,282
LCII: Abeli	LCI: Not Specified	Rehabilitation of deep borehole			Source:PRDP		4,141
LCII: Bar Akalo	LCI: Not Specified	Rehabilitation of deep borehole			Source:PRDP		4,141
Total LCIII: Alito		LCIV: Kole					111,822
LCII: Adel-Logo	LCI: Awobeode A	Deep borehole construction			Source:PRDP		18,637
LCII: Lwala	LCI: Alaki (Ayiakai)	Deep borehole construction			Source:PRDP		18,637
LCII: Okwerodot	LCI: Acaegik and Teopok	Two deep boreholes construction			Source:PRDP		37,274
LCII: Otkwach	LCI: Ayita Atwon & Anyonomac	Two deep boreholes construction			Source:PRDP		37,274
Total LCIII: Ayer		LCIV: Kole					4,141
LCII: Telela	LCI: Not Specified	Rehabilitation of deep borehole			Source:PRDP		4,141
Total LCIII: Ayer Town Council		LCIV: Kole					4,141
LCII: Eastern Ward B	LCI: Not Specified	Rehabilitation of deep borehole			Source:PRDP		4,141
Total LCIII: Balla		LCIV: Kole					4,141
LCII: Omuge	LCI: Not Specified	Rehabilitation of deep borehole			Source:PRDP		4,141
Total Cost of Output 098183p:		0	0	0	132,528	0	132,528
Total Cost of Capital Purchases		321,446	0	0	534,522	0	534,522
Total Cost of function Rural Water Supply and Sanitation		380,957	17,508	26,748	605,258	0	649,515
Total Cost of Water		380,957	17,508	26,748	605,258	0	649,515

Vote: 607 Kole 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>	31,762	6,367	65,230
District Unconditional Grant - Non Wage	6,184	4,504	7,184
Transfer of District Unconditional Grant - Wage	21,765	0	23,627
Unspent balances – Other Government Transfers	101	0	
Locally Raised Revenues	1,686	0	
Conditional Grant to District Natural Res. - Wetlands	2,026	1,863	34,420
<i>Development Revenues</i>	6,000	6,000	20,711
LGMSD (Former LGDP)	6,000	6,000	20,711
Total Revenues	37,762	12,367	85,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,762	5,887	65,230
Wage	21,765	0	23,627
Non Wage	9,997	5,887	41,604
<i>Development Expenditure</i>	6,000	6,000	20,711
Domestic Development	6,000	6,000	20,711
Donor Development	0	0	0
Total Expenditure	37,762	11,887	85,941

(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
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	21,765	23,627				23,627
211103 Allowances	0		1,000			1,000
221010 Special Meals and Drinks	0		384			384
221011 Printing, Stationery, Photocopying and Binding	546		746			746
221012 Small Office Equipment	0		600			600
222001 Telecommunications	200		200			200
227001 Travel Inland	2,195		1,500			1,500
227004 Fuel, Lubricants and Oils	0		154			154
Total Cost of Output 098301:	24,706	23,627	4,584			28,211
<i>Output:098303 Tree Planting and Afforestation</i>						
223901 Rent (Produced Assets) to other govt. Units	6,000					0
224002 General Supply of Goods and Services	0			20,711		20,711
Total Cost of Output 098303:	6,000			20,711		20,711
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221011 Printing, Stationery, Photocopying and Binding	200		80			80
227001 Travel Inland	1,800		600			600
227004 Fuel, Lubricants and Oils	0		120			120
Total Cost of Output 098304:	2,000		800			800
<i>Output:098305 Forestry Regulation and Inspection</i>						
227001 Travel Inland	600		150			150

Vote: 607 Kole District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	0		50			50
<i>Total Cost of Output 098305:</i>	600		200			200
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	0		5,214			5,214
221010 Special Meals and Drinks	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	256		942			942
227001 Travel Inland	1,510					0
227004 Fuel, Lubricants and Oils	0		1,700			1,700
228002 Maintenance - Vehicles	260		245			245
<i>Total Cost of Output 098307:</i>	2,026		9,701			9,701
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>						
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	161		3,000			3,000
222001 Telecommunications	0		3,200			3,200
227001 Travel Inland	750		6,300			6,300
227004 Fuel, Lubricants and Oils	0		3,500			3,500
<i>Total Cost of Output 098308:</i>	911		20,000			20,000
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
221011 Printing, Stationery, Photocopying and Binding	200		632			632
227001 Travel Inland	800		3,000			3,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 098309:</i>	1,000		4,632			4,632
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
211103 Allowances	0		1,386			1,386
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	69		100			100
227001 Travel Inland	450					0
<i>Total Cost of Output 098310:</i>	519		1,686			1,686
Total Cost of Higher LG Services	37,762	23,627	41,604	20,711		85,941
Total Cost of function Natural Resources Management	37,762	23,627	41,604	20,711		85,941
Total Cost of Natural Resources	37,762	23,627	41,604	20,711		85,941

Vote: 607 Kole 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>	228,697	73,769	249,742
Conditional Grant to Women Youth and Disability Gr:	6,307	5,802	8,269
Conditional transfers to Special Grant for PWDs	12,614	11,604	17,263
District Unconditional Grant - Non Wage	4,123	10,261	6,123
Locally Raised Revenues	1,124	0	1,124
Conditional Grant to Community Devt Assistants Non	1,682	1,547	2,302
Other Transfers from Central Government	154,070	38,374	154,070
Transfer of District Unconditional Grant - Wage	42,059	0	51,527
Conditional Grant to Functional Adult Lit	6,718	6,180	9,065
<i>Development Revenues</i>	144,047	153,211	136,987
LGMSD (Former LGDP)	65,768	74,922	5,716
Multi-Sectoral Transfers to LLGs			60,000
Other Transfers from Central Government	71,271	78,288	71,271
Unspent balances – Conditional Grants	7,008	0	
Total Revenues	372,744	226,980	386,729
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	228,697	73,554	249,742
Wage	42,059	0	51,527
Non Wage	186,637	73,554	198,215
<i>Development Expenditure</i>	144,047	153,211	136,987
Domestic Development	144,047	153,211	136,987
Donor Development	0	0	0
Total Expenditure	372,744	226,765	386,729

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	144,047	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	144,047	0	0	0	0	0
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						

Vote: 607 Kole 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
263104	Transfers to other gov't units(current)	0	0	0	60,000	0	60,000
Total LCIII: Aboke		LCIV: Kole					10,000
LCII: Akwirddi	LCI: Akaidebe A village	Yik Paco Development Group		Source:CDD		5,000	
LCII: Apach	LCI: Okoko Village	Okoko Safi		Source:CDD		5,000	
Total LCIII: Akalo		LCIV: Kole					10,000
LCII: Abeli	LCI: Aputi Village	Bedo ber		Source:CDD		5,000	
LCII: Bar Akalo	LCI: Abolokoma	Oryem Can Youth		Source:CDD		5,000	
Total LCIII: Alito		LCIV: Kole					10,000
LCII: Alito	LCI: Not Specified	Alito		Source:CDD		5,000	
LCII: Otkwach	LCI: Not Specified	Api-Oguru United		Source:CDD		5,000	
Total LCIII: Ayer		LCIV: Kole					10,000
LCII: Alemi	LCI: Abako Village	Kica Arwot Women's group		Source:CDD		5,000	
LCII: Alemi	LCI: Not Specified	Ayer		Source:CDD		5,000	
Total LCIII: Ayer Town Council		LCIV: Kole					10,000
LCII: Western Ward A	LCI: Not Specified	Bedi Ikobo		Source:CDD		5,000	
LCII: Western Ward B	LCI: Not Specified	Tem gumi		Source:CDD		5,000	
Total LCIII: Balla		LCIV: Kole					10,000
LCII: Agere	LCI: Not Specified	ACODA Catering Service		Source:CDD		5,000	
LCII: Bala	LCI: Not Specified	Ket Can Itic		Source:CDD		5,000	
Total Cost of Output 108159:		0	0	0	60,000	0	60,000
Total Cost of Lower Local Services		144,047	0	0	60,000	0	60,000
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	42,059	51,527				51,527
211103	Allowances	601					0
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	100					0
221005	Hire of Venue (chairs, projector etc)	0		2,500			2,500
221007	Books, Periodicals and Newspapers	0		700			700
221008	Computer Supplies and IT Services	300		4,000			4,000
221010	Special Meals and Drinks	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	332		11,518	1,016		12,534
221012	Small Office Equipment	400		6,600			6,600
221014	Bank Charges and other Bank related costs	0		1,800			1,800
221017	Subscriptions	0		220			220
222001	Telecommunications	0		8,000			8,000
223004	Guard and Security services	0		3,000			3,000
224002	General Supply of Goods and Services	0		10,894			10,894
227001	Travel Inland	146,205		20,000	2,300		22,300
227004	Fuel, Lubricants and Oils	350		12,143			12,143
228001	Maintenance - Civil	0		2,000	2,400		4,400
228002	Maintenance - Vehicles	0		7,000			7,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		1,300			1,300
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 108101:		190,348	51,527	100,676	5,716		157,920
Output:108102 Probation and Welfare Support							
211103	Allowances	500					0
221001	Advertising and Public Relations	200					0
221007	Books, Periodicals and Newspapers	0		200			200

Vote: 607 Kole 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
221010	Special Meals and Drinks	300		400			400
221011	Printing, Stationery, Photocopying and Binding	100		400			400
221012	Small Office Equipment	150					0
227001	Travel Inland	0		2,300			2,300
227004	Fuel, Lubricants and Oils	250		1,700			1,700
Total Cost of Output 108102:		1,500		5,000			5,000
Output:108103 Social Rehabilitation Services							
221010	Special Meals and Drinks	330					0
224002	General Supply of Goods and Services	930		2,000			2,000
228004	Maintenance Other	8,600					0
Total Cost of Output 108103:		9,860		2,000			2,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0			6,271		6,271
221010	Special Meals and Drinks	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		300			300
221012	Small Office Equipment	0		400			400
224002	General Supply of Goods and Services	0		4,000	65,000		69,000
227001	Travel Inland	0		33,000			33,000
227004	Fuel, Lubricants and Oils	0		7,139			7,139
Total Cost of Output 108104:		0		45,039	71,271		116,310
Output:108105 Adult Learning							
211103	Allowances	5,620					0
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	300		2,000			2,000
221012	Small Office Equipment	200		500			500
224002	General Supply of Goods and Services	178		1,000			1,000
227001	Travel Inland	0		6,000			6,000
227004	Fuel, Lubricants and Oils	420		2,000			2,000
Total Cost of Output 108105:		6,718		12,000			12,000
Output:108107 Gender Mainstreaming							
211103	Allowances	700					0
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	100		300			300
221012	Small Office Equipment	0		150			150
224002	General Supply of Goods and Services	0		1,250			1,250
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	300		800			800
Total Cost of Output 108107:		1,200		3,000			3,000
Output:108108 Children and Youth Services							
211103	Allowances	131					0
221010	Special Meals and Drinks	120		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	0		400			400
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	50		500			500
Total Cost of Output 108108:		401		2,500			2,500
Output:108109 Support to Youth Councils							
211103	Allowances	1,000					0

Vote: 607 Kole District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221007 Books, Periodicals and Newspapers	100					0
221010 Special Meals and Drinks	0		300			300
221011 Printing, Stationery, Photocopying and Binding	100		300			300
221012 Small Office Equipment	99		300			300
224002 General Supply of Goods and Services	600		1,100			1,100
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	623		1,000			1,000
228004 Maintenance Other	0		500			500
Total Cost of Output 108109:	2,522		6,000			6,000
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	901					0
221001 Advertising and Public Relations	50					0
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	150					0
221012 Small Office Equipment	50					0
224002 General Supply of Goods and Services	11,000		12,600			12,600
227001 Travel Inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	464		600			600
Total Cost of Output 108110:	12,615		15,000			15,000
Output:108111 Culture mainstreaming						
211103 Allowances	481					0
221010 Special Meals and Drinks	0		400			400
221011 Printing, Stationery, Photocopying and Binding	80					0
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	450		600			600
Total Cost of Output 108111:	1,011		2,500			2,500
Output:108114 Representation on Women's Councils						
211103 Allowances	1,000					0
221007 Books, Periodicals and Newspapers	100					0
221011 Printing, Stationery, Photocopying and Binding	100		200			200
221012 Small Office Equipment	100					0
224002 General Supply of Goods and Services	600		1,500			1,500
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	622		800			800
Total Cost of Output 108114:	2,522		4,500			4,500
Total Cost of Higher LG Services	228,697	51,527	198,215	76,987		326,729
Total Cost of function Community Mobilisation and Empowerment	372,744	51,527	198,215	136,987	0	386,729
Total Cost of Community Based Services	372,744	51,527	198,215	136,987	0	386,729

Vote: 607 Kole District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,013	51,457	97,742
Transfer of District Unconditional Grant - Wage	34,885	34,885	41,482
Conditional Grant to PAF monitoring	1,890	473	26,144
District Unconditional Grant - Non Wage	15,116	15,000	25,116
Locally Raised Revenues	4,122	1,100	5,000
<i>Development Revenues</i>	117,644	326,583	184,196
Unspent balances – Conditional Grants	96,370	0	0
LGMSD (Former LGDP)	21,274	21,215	30,860
Multi-Sectoral Transfers to LLGs			153,336
Other Transfers from Central Government		305,368	
Total Revenues	173,657	378,040	281,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,013	51,457	97,742
Wage	34,885	34,885	41,482
Non Wage	21,128	16,572	56,260
<i>Development Expenditure</i>	117,644	62,265	184,196
Domestic Development	117,644	62,265.043	184,196
Donor Development	0	0	0
Total Expenditure	173,657	113,722	281,937

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	0	23,000	0	23,000
Total LCIII: Aboke						4,899
LCII: Akwirddi	LCI: Aboke S/C HQs	Aboke S/C		Source:LGMSD		4,899
Total LCIII: Akalo						2,714
LCII: Adyeda	LCI: Akalo S/C HQs	Akalo S/C		Source:LGMSD		2,714
Total LCIII: Alito						6,371
LCII: Alito	LCI: Alito S/C HQs	Alito S/C		Source:LGMSD		6,371
Total LCIII: Ayer						3,404
LCII: Ilera	LCI: Ayer S/C HQs	Ayer S/C		Source:LGMSD		3,404
Total LCIII: Ayer Town Council						1,679
LCII: Eastern Ward B	LCI: Ayer TC HQs	Ayer TC		Source:LGMSD		1,679
Total LCIII: Balla						3,933
LCII: Balla	LCI: Balla S/C HQs	Balla S/C		Source:LGMSD		3,933

Vote: 607 Kole District

Workplan 10: Planning

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	130,336	0	130,336
Total LCIII: Aboke		LCIV: Kole					27,762
LCII: Akwirddi	LCI: Aboke Vocation Youth School	Aboke			Source:LGMSD		14,000
LCII: Apuru	LCI: Ogwangadar P/S	Aboke			Source:LGMSD		13,762
Total LCIII: Akalo		LCIV: Kole					15,380
LCII: Abeli	LCI: Luka P/S, Apuli Village	Akalo S/C			Source:LGMSD		15,380
Total LCIII: Alito		LCIV: Kole					36,101
LCII: Adel-Logo	LCI: Obutu P/S	Alito S/C			Source:LGMSD		24,000
LCII: Alito	LCI: Alito S/C HQs	Alito S/C			Source:LGMSD		12,101
Total LCIII: Ayer		LCIV: Kole					19,290
LCII: Abur	LCI: Abur P/S, Aweki Village	Ayer S/C			Source:LGMSD		9,425
LCII: Telela	LCI: Ayer S/C HQs, Bung Village	Ayer S/C			Source:LGMSD		9,865
Total LCIII: Ayer Town Council		LCIV: Kole					9,515
LCII: Eastern Ward A	LCI: Not Specified	Ayer TC			Source:LGMSD		2,312
LCII: Eastern Ward B	LCI: Market place	Ayer TC			Source:LGMSD		4,053
LCII: Western Ward A	LCI: Town Clerk's Office	Ayer TC			Source:LGMSD		3,150
Total LCIII: Balla		LCIV: Kole					22,288
LCII: Agere	LCI: Aberdyangoto P/S	Balla S/C			Source:LGMSD		15,000
LCII: Omuge	LCI: Omuge P/S	Balla S/C			Source:LGMSD		2,968
LCII: Omwara	LCI: Abongodic P/S	Balla S/C			Source:LGMSD		4,320
Total Cost of Output 138359:		0	0	0	153,336	0	153,336
Total Cost of Lower Local Services		0	0	0	153,336	0	153,336
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	34,885	41,482				41,482
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,046					0
211103	Allowances	0		3,500			3,500
221010	Special Meals and Drinks	0		259			259
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		500			500
222001	Telecommunications	0		500			500
224002	General Supply of Goods and Services	117,644					0
227001	Travel Inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	0		2,500			2,500
228002	Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 138301:		154,574	41,482	12,759			54,241
Output:138302 District Planning							
211103	Allowances	1,000		701			701
221002	Workshops and Seminars	0		4,000			4,000
221003	Staff Training	0		1,000			1,000
221010	Special Meals and Drinks	0		3,800			3,800
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
Total Cost of Output 138302:		1,000		12,001			12,001
Output:138303 Statistical data collection							
211103	Allowances	0		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	0		800			800
224002	General Supply of Goods and Services	1,143					0
227001	Travel Inland	1,000		2,500			2,500
227004	Fuel, Lubricants and Oils	0		800			800
Total Cost of Output 138303:		2,143		5,500			5,500

Vote: 607 Kole District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138304 Demographic data collection						
211103 Allowances	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	0		2,100			2,100
Total Cost of Output 138304:	0		4,500			4,500
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0			800		800
222001 Telecommunications	0			300		300
222002 Postage and Courier	0			100		100
227001 Travel Inland	0			900		900
227004 Fuel, Lubricants and Oils	0			200		200
Total Cost of Output 138305:	0			2,300		2,300
Output:138306 Development Planning						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	0		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,200	1,150		2,350
227001 Travel Inland	0			1,550		1,550
227002 Travel Abroad	8,000					0
227004 Fuel, Lubricants and Oils	0		800	1,300		2,100
Total Cost of Output 138306:	9,500		10,500	4,000		14,500
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	600		1,000	2,866		3,866
Total Cost of Output 138307:	600		1,000	2,866		3,866
Output:138308 Operational Planning						
221005 Hire of Venue (chairs, projector etc)	340					0
221007 Books, Periodicals and Newspapers	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012 Small Office Equipment	1,000					0
227001 Travel Inland	0		2,500			2,500
Total Cost of Output 138308:	2,340		4,000			4,000
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0		2,400			2,400
221010 Special Meals and Drinks	500		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		800	143		943
227001 Travel Inland	3,000			600		600
227004 Fuel, Lubricants and Oils	0		1,200	500		1,700
Total Cost of Output 138309:	3,500		6,000	1,243		7,243
Total Cost of Higher LG Services	173,657	41,482	56,260	10,409		108,151
Capital Purchases						
Output:138372 Buildings & Other Structures (Administrative)						
231002 Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: Ayer Town Council						10,000
<i>LCII: Western Ward B</i>						
<i>LCI: Kole District HQs</i>						
						<i>Renovation of an old building to be used as Planning Source:LGMSD</i>
Total Cost of Output 138372:	0	0	0	10,000	0	10,000
Output:138376 Office and IT Equipment (including Software)						
321504 Other Advances	0	0	0	3,000	0	3,000
Total LCIII: Ayer Town Council						3,000
<i>LCII: Western Ward B</i>						
<i>LCI: Planning Unit</i>						
						<i>Dell Laptop computer Core i7 Source:LGMSD retooling</i>
Total Cost of Output 138376:	0	0	0	3,000	0	3,000
Output:138378 Furniture and Fixtures (Non Service Delivery)						

Vote: 607 Kole District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	0	0	0	5,225	0	5,225
Total LCIII: Ayer Town Council							5,225
		LCIV: Kole					
<i>LCII: Western Ward B</i>	<i>LCI: Planning Unit</i>	<i>Procurement of 4 chairs, 4 Office Table, Four visitors Source:LGMSD</i>					
Total Cost of Output 138378:		0	0	0	5,225	0	5,225
Output:138379 Other Capital							
231005	Machinery and Equipment	0	0	0	2,225	0	2,225
Total LCIII: Ayer Town Council							2,225
		LCIV: Kole					
<i>LCII: Western Ward B</i>	<i>LCI: Planning Unit</i>	<i>Procurement of 4 anti virius, 3 external drives, Assort Source:LGMSD</i>					
Total Cost of Output 138379:		0	0	0	2,225	0	2,225
Total Cost of Capital Purchases		0	0	0	20,451	0	20,451
Total Cost of function Local Government Planning Services		173,657	41,482	56,260	184,196	0	281,937
Total Cost of Planning		173,657	41,482	56,260	184,196	0	281,937

Vote: 607 Kole 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>	47,814	4,862	50,542
Transfer of District Unconditional Grant - Wage	35,236	0	35,236
Conditional Grant to PAF monitoring	1,890	473	2,000
District Unconditional Grant - Non Wage	8,398	0	10,306
Locally Raised Revenues	2,290	4,389	3,000
Total Revenues	47,814	4,862	50,542
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,814	4,862	50,542
Wage	35,236	0	35,236
Non Wage	12,578	4,862	15,306
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,814	4,862	50,542

(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	35,236	35,236				35,236
221011 Printing, Stationery, Photocopying and Binding	876					0
221012 Small Office Equipment	537					0
221017 Subscriptions	1,350		1,400			1,400
227001 Travel Inland	500		3,400			3,400
228003 Maintenance Machinery, Equipment and Furniture	550					0
<i>Total Cost of Output 148201:</i>	39,049	35,236	4,800			40,036
<i>Output:148202 Internal Audit</i>						
221007 Books, Periodicals and Newspapers	0		300			300
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	833		900			900
227001 Travel Inland	7,932		8,306			8,306
<i>Total Cost of Output 148202:</i>	8,765		10,506			10,506
Total Cost of Higher LG Services	47,814	35,236	15,306			50,542
Total Cost of function Internal Audit Services	47,814	35,236	15,306			50,542
Total Cost of Internal Audit	47,814	35,236	15,306			50,542

Vote: 607 Kole District

Vote: 607 Kole District

C: Status of Arrears