

Vote: 573 Abim District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 573 Abim District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	139,832	242,085	381,451
2a. Discretionary Government Transfers	1,858,988	1,619,708	1,919,477
2b. Conditional Government Transfers	8,184,618	7,244,443	8,869,362
2c. Other Government Transfers	999,451	1,119,565	3,974,284
3. Local Development Grant	285,419	288,648	522,780
4. Donor Funding	2,237,058	936,732	2,972,393
Total Revenues	13,705,366	11,451,180	18,639,746

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,619,057	1,236,419	5,676,505
2 Finance	197,110	216,820	245,252
3 Statutory Bodies	347,081	310,041	369,398
4 Production and Marketing	1,218,710	958,226	1,163,381
5 Health	2,792,955	2,371,508	4,066,340
6 Education	4,201,938	3,340,822	4,686,526
7a Roads and Engineering	545,626	134,911	555,967
7b Water	1,043,117	431,293	927,597
8 Natural Resources	98,563	67,569	131,283
9 Community Based Services	885,237	90,938	495,008
10 Planning	715,760	99,130	282,275
11 Internal Audit	40,214	42,487	40,214
Grand Total	13,705,368	9,300,163	18,639,746
<i>Wage Rec't:</i>	5,993,213	5,361,179	6,891,481
<i>Non Wage Rec't:</i>	1,775,620	1,572,590	2,003,809
<i>Domestic Dev't</i>	3,699,477	1,651,457	6,772,063
<i>Donor Dev't</i>	2,237,058	714,938	2,972,393

Vote: 573 Abim District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	139,832	242,085	381,451
Unspent balances – Locally Raised Revenues		0	40,000
Locally Raised Revenues	139,832	242,085	341,451
2a. Discretionary Government Transfers	1,858,988	1,619,708	1,919,477
District Unconditional Grant - Non Wage	202,773	238,749	189,209
District Equalisation Grant	29,170	29,166	30,256
Hard to reach allowances	1,011,601	849,339	1,052,892
Transfer of District Unconditional Grant - Wage	615,443	502,454	647,120
2b. Conditional Government Transfers	8,184,618	7,244,443	8,869,362
Conditional Grant to Tertiary Salaries	21,833	66,412	72,274
Conditional Grant to SFG	390,351	251,654	385,173
Conditional Grant to Secondary Salaries	341,221	341,221	386,222
Conditional Grant to Secondary Education	323,985	323,985	352,298
Conditional Grant to Primary Salaries	2,166,349	2,166,349	2,594,059
Conditional Grant to Primary Education	173,175	173,175	173,079
Conditional Grant to PHC Salaries	1,587,677	1,375,604	1,853,306
Conditional Grant to PHC- Non wage	90,040	90,039	90,040
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to PAF monitoring	55,838	55,838	57,109
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Agric. Ext Salaries	15,513	6,639	16,133
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,120	40,120	53,303
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Conditional Grant to Community Devt Assistants Non Wage	1,607	1,607	1,603
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	57,351	55,936	51,206
Conditional Grant to PHC - development	363,827	269,442	370,105
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	250,000	161,171	220,344
NAADS (Districts) - Wage		0	138,435
Conditional Transfers for Non Wage Technical Institutes	99,360	99,360	121,884
Conditional transfers to School Inspection Grant	6,461	6,461	11,029
Conditional Grant to Women Youth and Disability Grant	5,771	5,771	5,771
Conditional transfers to Production and Marketing	71,154	71,154	115,586
Conditional transfers to DSC Operational Costs	25,319	25,318	19,442
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	53,760	56,160
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant for NAADS	680,615	661,114	556,134
Conditional transfer for Rural Water	831,897	536,854	739,807
Conditional transfers to Special Grant for PWDs	12,049	12,049	12,049
2c. Other Government Transfers	999,451	1,119,565	3,974,284
Unspent balances – UnConditional Grants	15,000	15,000	
Other Transfers from Central Government	290,756	1,104,565	3,974,284
Unspent balances – Conditional Grants	693,695	0	
3. Local Development Grant	285,419	288,648	522,780
LGMSD (Former LGDP)	285,419	288,648	522,780

Vote: 573 Abim District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	2,237,058	936,732	2,972,393
Donor Funding	2,237,058	936,732	2,972,393
Total Revenues	13,705,366	11,451,180	18,639,746

Vote: 573 Abim District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,280,353	1,373,142	1,433,246
Unspent balances – UnConditional Grants	15,000	15,000	
Transfer of Urban Unconditional Grant - Wage		62,573	
Transfer of District Unconditional Grant - Wage	103,757	123,179	135,433
Locally Raised Revenues	50,966	122,967	136,469
Hard to reach allowances	1,011,601	849,339	1,052,892
District Unconditional Grant - Non Wage	73,907	103,015	73,733
Conditional Grant to PAF monitoring	25,121	25,121	34,719
Urban Unconditional Grant - Non Wage		71,949	
<i>Development Revenues</i>	338,705	1,069,282	4,243,259
Urban Equalisation Grant		20,148	
District Equalisation Grant	29,170	29,166	30,256
Other Transfers from Central Government	88,951	857,895	3,772,479
Locally Raised Revenues		2,747	
LGMSD (Former LGDP)	220,583	156,890	440,524
Donor Funding		2,437	
Total Revenues	1,619,058	2,442,425	5,676,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,280,352	1,067,972	1,433,246
Wage	1,115,359	909,848	1,188,325
Non Wage	164,993	158,124	244,921
<i>Development Expenditure</i>	338,705	168,447	4,243,259
Domestic Development	338,705	168,447.03	4,243,259
Donor Development		0	0
Total Expenditure	1,619,057	1,236,419	5,676,505

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	1,011,602	1,052,892				1,052,892
211103 Allowances	27,571			21,573		21,573
213001 Medical Expenses(To Employees)	2,800		5,600			5,600
213002 Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
221001 Advertising and Public Relations	10,144		20,768			20,768
221007 Books, Periodicals and Newspapers	1,440			1,440		1,440
221008 Computer Supplies and IT Services	1,000		2,000			2,000
221009 Welfare and Entertainment	8,800		8,000	1,800		9,800
221011 Printing, Stationery, Photocopying and Binding	14,600		5,000	11,600		16,600
221012 Small Office Equipment	7,400		6,000	2,400		8,400
221014 Bank Charges and other Bank related costs	1,200		800	800		1,600

Vote: 573 Abim District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		18,071		15,533			15,533
222001 Telecommunications		2,970		1,080	2,160		3,240
222002 Postage and Courier		300		600			600
223005 Electricity		400		600			600
225003 Taxes on (Professional) Services		6,000		8,000			8,000
227001 Travel Inland		41,580		51,800	16,580		68,380
227004 Fuel, Lubricants and Oils		32,000		15,000	12,000		27,000
228002 Maintenance - Vehicles		18,600			18,600		18,600
228004 Maintenance Other		500					0
281401 Rental non produced assets		0		10,000			10,000
282102 Fines and Penalties		21,000		40,000			40,000
Total Cost of Output 138101:		1,232,979	1,052,892	195,782	88,953		1,337,627
Output:138102 Human Resource Management							
211101 General Staff Salaries		103,757	135,433				135,433
227001 Travel Inland		5,100					0
227002 Travel Abroad		0		6,720			6,720
Total Cost of Output 138102:		108,857	135,433	6,720			142,153
Output:138103 Capacity Building for HLG							
221003 Staff Training		20,583			26,113		26,113
Total Cost of Output 138103:		20,583			26,113		26,113
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland		1,347		4,500			4,500
Total Cost of Output 138104:		1,347		4,500			4,500
Output:138108 Assets and Facilities Management							
221011 Printing, Stationery, Photocopying and Binding		0		600			600
227001 Travel Inland		1,000		2,600			2,600
Total Cost of Output 138108:		1,000		3,200			3,200
Output:138108p PRDP-Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0		6,186			6,186
227001 Travel Inland		25,121		28,532			28,532
Total Cost of Output 138108p:		25,121		34,719			34,719
Total Cost of Higher LG Services		1,389,887	1,188,325	244,921	115,065		1,548,311
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							

Vote: 573 Abim District

Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	29,170	0	0	1,132,170	0	1,132,170
Total LCIII: Abim		LCIV: Labwor					111,000
LCII: Atunga	LCI: Otalabar Central	Fencing of Otalabar P/S		Source: Other Transfers from Central Go		64,000	
LCII: Atunga	LCI: Otalabar Central	Fencing of Atunga HCII		Source: Other Transfers from Central Go		47,000	
Total LCIII: Abim Town Council		LCIV: Labwor					84,256
LCII: Angwee	LCI: Angwee South	Fencing of Abim P/S		Source: Other Transfers from Central Go		54,000	
LCII: Oyaro	LCI: District Headquarters	Construction of a lined VIP latrine at the District Hea		Source: Equalisation Grant		30,256	
Total LCIII: Alerek		LCIV: Labwor					237,319
LCII: Koya	LCI: Bedata East	Construction of OPD at Koya HCII		Source: Other Transfers from Central Go		119,319	
LCII: Kulodwong	LCI: Tyen Opobo South	Fencing of Loyorait P/S		Source: Other Transfers from Central Go		64,000	
LCII: Otumpili	LCI: Otumpili Central	Fencing of Alerek HCIII		Source: Other Transfers from Central Go		54,000	
Total LCIII: Lotuke		LCIV: Labwor					341,638
LCII: Awach	LCI: Kololo	Fencing of Awach P/S		Source: Other Transfers from Central Go		54,000	
LCII: Awach	LCI: Kololo	Construction of OPD at Awach HCII		Source: Other Transfers from Central Go		119,319	
LCII: Gangming	LCI: Ganming South West	Fencing of Gangming HCII		Source: Other Transfers from Central Go		49,000	
LCII: Orwamuge	LCI: Loketo	Construction of OPD at Orwamuge HCIII		Source: Other Transfers from Central Go		119,319	
Total LCIII: Morulem		LCIV: Labwor					238,638
LCII: Aremo	LCI: Mission Ward	Construction of OPD at Morulem HCIII		Source: Other Transfers from Central Go		119,319	
LCII: Katabok West	LCI: Rachkoko Central	Construction of OPD at Katabok HCII		Source: Other Transfers from Central Go		119,319	
Total LCIII: Nyakwae		LCIV: Labwor					119,319
LCII: Opopongo	LCI: Thulumug	Construction of OPD at Opopongo HCII		Source: Other Transfers from Central Go		119,319	
231002	Residential Buildings	0	0	0	2,581,612	0	2,581,612
Total LCIII: Abim		LCIV: Labwor					429,643
LCII: Arembwola	LCI: Arembwola Central	Construction of a Staff House at Arembwola P/S		Source: Other Transfers from Central Go		114,822	
LCII: Atunga	LCI: Otalabar Central	Construction of a Girls Dormitory at Otalabar P/S		Source: Other Transfers from Central Go		200,000	
LCII: Kanu	LCI: Geregere Central	Construction of a Staff House at Kanu HCII		Source: Other Transfers from Central Go		114,822	
Total LCIII: Abim Town Council		LCIV: Labwor					544,465
LCII: Angwee	LCI: Angwee South	Construction of a Staff House at Abim P/S		Source: Other Transfers from Central Go		114,822	
LCII: Angwee	LCI: Angwee South	Construction of a Girls Dormitory at Abim P/S		Source: Other Transfers from Central Go		200,000	
LCII: Kiru	LCI: Mission Ward	Construction of a Staff House at Kiru P/S		Source: Other Transfers from Central Go		114,822	
LCII: Kiru	LCI: Mission Ward	Construction of a Staff House at Kiru HCII		Source: Other Transfers from Central Go		114,822	
Total LCIII: Alerek		LCIV: Labwor					344,465
LCII: Otumpili	LCI: Otumpili Central	Construction of a Staff House at Alerek HCIII		Source: Other Transfers from Central Go		114,822	
LCII: Otumpili	LCI: Otumpili Central	Construction of a Staff House at Alerek P/S		Source: Other Transfers from Central Go		114,822	
LCII: Wilela	LCI: Wilela Central	Construction of a Staff House at Wilela P/S		Source: Other Transfers from Central Go		114,822	
Total LCIII: Lotuke		LCIV: Labwor					344,465
LCII: Awach	LCI: Kololo	Construction of a Staff House at Awach P/S		Source: Other Transfers from Central Go		114,822	
LCII: Gangming	LCI: Gangming South West	Construction of a Staff House at Gangming P/S		Source: Other Transfers from Central Go		114,822	
LCII: Gangming	LCI: Gangming South West	Construction of a Staff House at Gangming HCII		Source: Other Transfers from Central Go		114,822	
Total LCIII: Morulem		LCIV: Labwor					344,465
LCII: Adea	LCI: Adea Central	Construction of a Staff House at Adea P/S		Source: Other Transfers from Central Go		114,822	
LCII: Adea	LCI: Adea Central	Construction of a Staff House at Adea HCII		Source: Other Transfers from Central Go		114,822	
LCII: Aremo	LCI: Mission Ward	Construction of a Staff House at Morulem Boys P/S		Source: Other Transfers from Central Go		114,822	
Total LCIII: Nyakwae		LCIV: Labwor					574,108
LCII: Opopongo	LCI: Thulumug	Construction of a Staff House at Opopongo P/S		Source: Other Transfers from Central Go		114,822	
LCII: Oretha	LCI: Nyikinyiki South	Construction of a Staff House B at Oretha P/S		Source: Other Transfers from Central Go		114,822	
LCII: Oretha	LCI: Nyikinyiki South	Construction of a Staff House A at Oretha P/S		Source: Other Transfers from Central Go		114,822	
LCII: Rogom	LCI: Rogom Central	Construction of a Staff House at Nyakwae HCIII		Source: Other Transfers from Central Go		114,822	
LCII: Rogom	LCI: Rogom Central	Construction of a Staff House at Rogom P/S		Source: Other Transfers from Central Go		114,822	
Total Cost of Output 138172:		29,170	0	0	3,713,782	0	3,713,782
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	126,000	0	0	393,000	0	393,000
Total LCIII: Abim		LCIV: Labwor					393,000
LCII: Oyaro	LCI: District Headquarters at Abuk	Completion of Education Complex at the District Hea		Source: LGMSD (Former LGDP) - PRDP		393,000	

Vote: 573 Abim District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138172p:</i>	126,000	0	0	393,000	0	393,000
Output:138176p PRDP-Office and IT Equipment (including Software)						
231005 Machinery and Equipment	24,000	0	0	21,412	0	21,412
Total LCIII: Abim						21,412
<i>LCII: Oyaró</i>	<i>LCI: District Headquarters</i>	<i>Supply of 3 Laptops, 1 desk top and accessories</i>		<i>Source:LGMSD (Former LGDP)-PRDP A</i>		
231006 Furniture and Fixtures	50,000					0
<i>Total Cost of Output 138176p:</i>	74,000	0	0	21,412	0	21,412
Total Cost of Capital Purchases	229,170	0	0	4,128,194	0	4,128,194
Total Cost of function District and Urban Administration	1,619,057	1,188,325	244,921	4,243,259	0	5,676,505
Total Cost of Administration	1,619,057	1,188,325	244,921	4,243,259	0	5,676,505

Vote: 573 Abim District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,110	230,041	245,252
Transfer of District Unconditional Grant - Wage	132,437	130,585	132,437
Locally Raised Revenues	26,396	60,225	74,538
District Unconditional Grant - Non Wage	38,277	39,232	38,277
Total Revenues	197,110	230,041	245,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,110	216,820	245,252
Wage	132,437	130,585	132,437
Non Wage	64,673	86,235	112,815
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	197,110	216,820	245,252

(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>	2012/13 Approved Budget			2013/14 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	132,437	132,437				132,437
211103 Allowances	1,500		1,500			1,500
221003 Staff Training	4,000		13,000			13,000
221007 Books, Periodicals and Newspapers	0		960			960
221011 Printing, Stationery, Photocopying and Binding	8,500		22,500			22,500
221012 Small Office Equipment	3,500		6,000			6,000
221014 Bank Charges and other Bank related costs	800		800			800
222001 Telecommunications	1,080		1,080			1,080
223005 Electricity	600		600			600
227001 Travel Inland	22,280		30,335			30,335
227004 Fuel, Lubricants and Oils	5,000		12,000			12,000
228003 Maintenance Machinery, Equipment and Furniture	500		1,200			1,200
282102 Fines and Penalties	0		2,800			2,800
Total Cost of Output 148101:	180,197	132,437	92,775			225,212
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	600		600			600
227001 Travel Inland	5,640		6,740			6,740
Total Cost of Output 148102:	6,240		7,340			7,340
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,600		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	700		700			700
227004 Fuel, Lubricants and Oils	300		500			500
Total Cost of Output 148103:	3,600		4,400			4,400
<i>Output:148104 LG Expenditure mangement Services</i>						

Vote: 573 Abim District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	300		600			600
227001 Travel Inland	3,173		3,200			3,200
<i>Total Cost of Output 148104:</i>	3,473		3,800			3,800
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	2,600		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	700		700			700
227004 Fuel, Lubricants and Oils	300		600			600
<i>Total Cost of Output 148105:</i>	3,600		4,500			4,500
Total Cost of Higher LG Services	197,110	132,437	112,815			245,252
Total Cost of function Financial Management and Accountability(LG)	197,110	132,437	112,815			245,252
Total Cost of Finance	197,110	132,437	112,815			245,252

Vote: 573 Abim District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,081	340,487	369,398
Conditional transfers to Councillors allowances and E:	53,760	53,760	56,160
Conditional transfers to DSC Operational Costs	25,319	25,318	19,442
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	37,287	39,090	37,467
Locally Raised Revenues	25,713	37,992	38,145
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	33,842	36,566	33,842
Conditional transfers to Contracts Committee/DSC/PA	40,120	40,120	53,303
<i>Development Revenues</i>		19,322	
Donor Funding		19,322	
Total Revenues	347,081	359,809	369,398
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,081	290,719	369,398
Wage	164,882	156,266	164,882
Non Wage	182,199	134,452	204,516
<i>Development Expenditure</i>	0	19,322	0
Domestic Development		0	0
Donor Development		19,322	0
Total Expenditure	347,081	310,041	369,398

(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>	2012/13 Approved Budget			2013/14 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	33,842	33,842				33,842
211103 Allowances	9,180		9,180			9,180
221011 Printing, Stationery, Photocopying and Binding	1,380		1,380			1,380
221014 Bank Charges and other Bank related costs	360		360			360
221017 Subscriptions	4,500		4,500			4,500
227001 Travel Inland	18,000		25,760			25,760
Total Cost of Output 138201:	67,262	33,842	41,180			75,022
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	2,300		2,300			2,300
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,289		2,289			2,289
227001 Travel Inland	1,000		2,000			2,000
Total Cost of Output 138202:	6,589		7,589			7,589
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	18,480		12,400			12,400
221009 Welfare and Entertainment	1,800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		650			650
221410 DSC Chair's Salaries	23,400	23,400				23,400

Vote: 573 Abim District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	600		200			200
227001	Travel Inland	2,340		2,340			2,340
227004	Fuel, Lubricants and Oils	1,099		2,852			2,852
Total Cost of Output 138203:		48,719	23,400	19,442			42,842
Output:138204 LG Land management services							
211103	Allowances	7,773		7,773			7,773
Total Cost of Output 138204:		7,773		7,773			7,773
Output:138205 LG Financial Accountability							
211103	Allowances	13,659		13,659			13,659
221009	Welfare and Entertainment	474		474			474
221011	Printing, Stationery, Photocopying and Binding	625		625			625
Total Cost of Output 138205:		14,758		14,758			14,758
Output:138206 LG Political and executive oversight							
211103	Allowances	53,760		56,160			56,160
221444	Salary and Gratuity for LG elected Political Leaders	107,640	107,640				107,640
227001	Travel Inland	17,000		20,853			20,853
Total Cost of Output 138206:		178,400	107,640	77,013			184,653
Output:138206p PRDP-Capacity Building for Land Administration							
211103	Allowances	6,745		9,927			9,927
221009	Welfare and Entertainment	1,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,393		3,393			3,393
227001	Travel Inland	1,242		5,242			5,242
227004	Fuel, Lubricants and Oils	1,620		3,620			3,620
Total Cost of Output 138206p:		12,000		25,182			25,182
Output:138207 Standing Committees Services							
211103	Allowances	11,580		11,580			11,580
Total Cost of Output 138207:		11,580		11,580			11,580
Total Cost of Higher LG Services		347,081	164,882	204,516			369,398
Total Cost of function Local Statutory Bodies		347,081	164,882	204,516			369,398
Total Cost of Statutory Bodies		347,081	164,882	204,516			369,398

Vote: 573 Abim District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,068	78,619	332,108
Conditional transfers to Production and Marketing	16,602	16,601	115,586
District Unconditional Grant - Non Wage	888	708	888
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	60,453	54,670	60,453
Locally Raised Revenues	612	0	612
Conditional Grant to Agric. Ext Salaries	15,513	6,639	16,133
<i>Development Revenues</i>	1,124,642	1,096,082	831,273
Conditional Grant for NAADS	680,615	661,114	556,134
Unspent balances – Conditional Grants	7,350	0	
Locally Raised Revenues		6,000	
Donor Funding	382,125	374,416	275,139
Conditional transfers to Production and Marketing	54,552	54,552	
Total Revenues	1,218,710	1,174,701	1,163,381
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,068	78,619	233,123
Wage	75,966	57,440	215,021
Non Wage	18,102	21,179	18,101
<i>Development Expenditure</i>	1,124,642	879,607	930,258
Domestic Development	742,517	671,171.306	655,119
Donor Development	382,125	208,436	275,139
Total Expenditure	1,218,710	958,226	1,163,381

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	496,736	0	0	474,166	0	474,166
Total LCIII: Abim						54,190
LCII: Kalakala	LCI: kanu, Aninata, Atunga, Arembw	Abim Sub County		Source:Conditional Grant for NAADS		54,190
Total LCIII: Abim Town Council						94,833
LCII: Wiawer	LCI: Wiawer,Kiru,Kalakala,Oringo	Abim Town Council		Source:Conditional Grant for NAADS		94,833
Total LCIII: Alerek						67,738
LCII: Otumpili	LCI: Kulodwong, Otumpilli, Koya, L	Alerek Sub County		Source:Conditional Grant for NAADS		67,738
Total LCIII: Lotuke						108,381
LCII: Orwamuge	LCI: Barlyech, Orwamuge, Aridai, A	Lotuke Sub County		Source:Conditional Grant for NAADS		108,381
Total LCIII: Morulem						81,286
LCII: Katabok West	LCI: Akwangagwel, Katabok East, K	Morulem Sub County		Source:Conditional Grant for NAADS		81,286
Total LCIII: Nyakwae						67,738
LCII: Rogom	LCI: Kobulin, Oreta, Opopongo, Ro	Nyakwae Sub County		Source:Conditional Grant for NAADS		67,738
	Total Cost of Output 018151:	496,736	0	0	474,166	474,166
	Total Cost of Lower Local Services	496,736	0	0	474,166	474,166
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						

Vote: 573 Abim District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211101	General Staff Salaries	0	138,435				138,435	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	138,460					0	
211103	Allowances	3,417					0	
221005	Hire of Venue (chairs, projector etc)	300					0	
221010	Special Meals and Drinks	3,000					0	
221011	Printing, Stationery, Photocopying and Binding	3,000			3,000		3,000	
221014	Bank Charges and other Bank related costs	1,200			1,200		1,200	
222001	Telecommunications	0			1,368		1,368	
224002	General Supply of Goods and Services	0			17,090		17,090	
227001	Travel Inland	12,200			22,420		22,420	
227004	Fuel, Lubricants and Oils	4,200			20,880		20,880	
Total Cost of Output 018101:		165,777	138,435		65,958		204,393	
Total Cost of Higher LG Services		165,777	138,435		65,958		204,393	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	14,270	0	0	12,178	0	12,178	
Total LCIII: Abim Town Council							12,178	
LCII: Wiawer		LCI: District Headquarters					LCIV: Labwor	
LCII: Wiawer		Major and minor repairs, tyres and routine services					Source: Conditional Grant for NAADS	9,178
LCII: Wiawer		Insurance					Source: Conditional Grant for NAADS	3,000
Total Cost of Output 018175:		14,270	0	0	12,178	0	12,178	
Total Cost of Capital Purchases		14,270	0	0	12,178	0	12,178	
Total Cost of function Agricultural Advisory Services		676,783	138,435	0	552,302	0	690,737	

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	60,453	60,453				60,453
211103	Allowances	1,147		1,147			1,147
221002	Workshops and Seminars	1,134		1,134			1,134
221009	Welfare and Entertainment	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	921		921			921
221012	Small Office Equipment	1,500		1,500			1,500
221408	Agricultural Extension wage	15,513	16,133				16,133
227001	Travel Inland	13,000		12,000			12,000
227004	Fuel, Lubricants and Oils	400		400			400
Total Cost of Output 018201:		94,068	76,586	18,101			94,688
Output:018202 Crop disease control and marketing							
224002	General Supply of Goods and Services	16,086			11,345		11,345
Total Cost of Output 018202:		16,086			11,345		11,345
Output:018203 Farmer Institution Development							
211103	Allowances	3,832			3,832		3,832
Total Cost of Output 018203:		3,832			3,832		3,832
Output:018204 Livestock Health and Marketing							
211103	Allowances	3,686			3,686		3,686
227004	Fuel, Lubricants and Oils	2,710			1,512		1,512
Total Cost of Output 018204:		6,396			5,198		5,198
Output:018207 Tsetse vector control and commercial insects farm promotion							
224002	General Supply of Goods and Services	5,160			3,748		3,748

Vote: 573 Abim District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018207:</i>		5,160			3,748		3,748
Total Cost of Higher LG Services		125,541	76,586	18,101	24,123		118,811
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018288p PRDP-Market Construction							
231001 Non-Residential Buildings		34,261	0	0	78,694	0	78,694
Total LCIII: Abim							74,000
LCII: Aninata	LCI: Aninata Central (Mak Latin Ma	<i>Construction of a market shade in Mak Latin Market i</i>		Source:Conditional transfers to Producti			74,000
Total LCIII: Abim Town Council							4,694
LCII: Oyar	LCI: District Headquarters - Produc	<i>Investment servicing Costs</i>		Source:Conditional transfers to Producti			4,694
<i>Total Cost of Output 018288p:</i>		34,261	0	0	78,694	0	78,694
Total Cost of Capital Purchases		34,261	0	0	78,694	0	78,694
Total Cost of function District Production Services		159,802	76,586	18,101	102,817	0	197,505

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103 Allowances		18,883				18,883	18,883
<i>Total Cost of Output 018301:</i>		18,883				18,883	18,883
Total Cost of Higher LG Services		18,883				18,883	18,883
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018379 Other Capital							
231001 Non-Residential Buildings		48,756	0	0	0	33,756	33,756
Total LCIII: Abim Town Council							33,756
LCII: Wiawer	LCI: Abim West	<i>Construction of a slaughter house</i>		Source:Donor Funding (LED)			33,756
231003 Roads and Bridges		68,062	0	0	0	31,000	31,000
Total LCIII: Morulem							31,000
LCII: Adea	LCI: Dam Omagal	<i>Opening of CAR</i>		Source:Donor Funding (LED)			31,000
231005 Machinery and Equipment		82,760	0	0	0	0	0
231007 Other Structures		0	0	0	0	35,000	35,000
Total LCIII: Lotuke							35,000
LCII: Achangali	LCI: ADP - Achangali	<i>Students trained on vocational skills</i>		Source:Donor Funding (LED)			35,000
311101 Land		0	0	0	0	34,500	34,500
Total LCIII: Morulem							34,500
LCII: Angolebwal	LCI: Angolebwal Gold Mining Site	<i>Establishment of a gold mining project in Morulem</i>		Source:Donor Funding (LED)			34,500
312301 Cultivated Assets		163,664	0	0	0	122,000	122,000
Total LCIII: Abim							72,000
LCII: Arembwola	LCI: Amita Prison Farm (ADIFA)	<i>Opening of Sunflower garden</i>		Source:Donor Funding (LED)			72,000
Total LCIII: Morulem							50,000
LCII: Adea	LCI: Dam Omagal (ADYPA)	<i>Opening of Simsim garden</i>		Source:Donor Funding (LED)			50,000
<i>Total Cost of Output 018379:</i>		363,242	0	0	0	256,256	256,256
Total Cost of Capital Purchases		363,242	0	0	0	256,256	256,256
Total Cost of function District Commercial Services		382,125	0	0	0	275,139	275,139
Total Cost of Production and Marketing		1,218,710	215,021	18,101	655,119	275,139	1,163,381

Vote: 573 Abim District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,939,160	1,726,050	2,200,789
Conditional Grant to PHC- Non wage	90,040	90,039	90,040
Conditional Grant to PHC Salaries	1,587,677	1,375,604	1,853,306
District Unconditional Grant - Non Wage	1,776	1,963	
Locally Raised Revenues	1,224	0	
Conditional Grant to NGO Hospitals	119,867	119,867	119,867
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	853,795	740,282	1,865,551
Donor Funding	372,446	470,840	1,495,446
Unspent balances – Conditional Grants	117,522	0	
Conditional Grant to PHC - development	363,827	269,442	370,105
Total Revenues	2,792,955	2,466,332	4,066,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,939,160	1,721,672	2,200,789
Wage	1,587,677	1,375,604	1,853,306
Non Wage	351,484	346,068	347,484
<i>Development Expenditure</i>	853,795	649,836	1,865,551
Domestic Development	481,349	254,131.921	370,105
Donor Development	372,446	395,704	1,495,446
Total Expenditure	2,792,955	2,371,508	4,066,340

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	138,577	0	137,577	0	0	137,577
Total LCIII: Abim Town Council						
LCIV: Labwor						
LCII: Agwata	LCI: Abim hospital	Abim Hosp(Cleaning of Wards and compound (Daily	Source:Conditional Grant to District Hos			16,400
LCII: Wiawer	LCI: Abim hospital	Abim Hospital(Medical Expenses)	Source:Conditional Grant to District Hos			2,500
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Welfare & Entertainment)	Source:Conditional Grant to District Hos			4,200
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Water)	Source:Conditional Grant to District Hos			1,600
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Vehicle maintenance repairs and spares)	Source:Conditional Grant to District Hos			9,300
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Travel in-land)	Source:Conditional Grant to District Hos			27,620
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Printing, stationery, photocopying & bind	Source:Conditional Grant to District Hos			6,780
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Maintenance: others	Source:Conditional Grant to District Hos			15,956
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Incapacity, death benefits and funeral cos	Source:Conditional Grant to District Hos			2,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(General Abim Hosp(Supplies of goods &	Source:Conditional Grant to District Hos			22,152
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Fuel, lubricants and oil)	Source:Conditional Grant to District Hos			14,000
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Electricity)	Source:Conditional Grant to District Hos			5,700
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Computer Supplies and IT Services)	Source:Conditional Grant to District Hos			1,600
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Bank charges and other relatedexpense)	Source:Conditional Grant to District Hos			719
LCII: Wiawer	LCI: Abim hospital	Abim Hosp(Allowances)	Source:Conditional Grant to District Hos			7,050
Total Cost of Output 088151: 138,577 0 137,577 0 0 137,577						

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 573 Abim District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263318	Conditional transfers to NGO Hospitals	119,867	0	119,867	0	0	119,867
Total LCIII: Abim							35,960
LCII: Kanu		LCI: Kanu Health Centre II, Gerege		Kanu (Monitoring)	Source: Conditional Grant to NGO Hospit		1,438
LCII: Kanu		LCI: Kanu Health Centre II, Gerege		Kanu (Management)	Source: Conditional Grant to NGO Hospit		16,542
LCII: Kanu		LCI: Kanu Health Centre II, Gerege		Kanu (Drugs)	Source: Conditional Grant to NGO Hospit		17,980
Total LCIII: Morulem							83,907
LCII: Aremo		LCI: Morulem HC III, Mission Ward		Morulem (Monitoring)	Source: Conditional Grant to NGO Hospit		3,356
LCII: Aremo		LCI: Morulem HC III, Mission Ward		Morulem (Management)	Source: Conditional Grant to NGO Hospit		38,597
LCII: Aremo		LCI: Morulem HC III, Mission Ward		Morulem (Drugs)	Source: Conditional Grant to NGO Hospit		41,954
Total Cost of Output 088153:		119,867	0	119,867	0	0	119,867
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	64,294	0	64,294	0	0	64,294
Total LCIII: Abim							2,701
LCII: Atunga		LCI: Atunga HCII		Atunga Health Centre II	Source: Conditional Grant to PHC- Non		2,701
Total LCIII: Abim Town Council							23,813
LCII: Kiru		LCI: Kiru HC II		Kiru Health Centre II	Source: Conditional Grant to PHC- Non		2,773
LCII: Wiawer		LCI: Abim TC and Sub Counties of A		Labwor HSD Management	Source: Conditional Grant to PHC- Non		21,040
Total LCIII: Alerek							9,196
LCII: Koya		LCI: Koya HCII		Koya Health Centre II	Source: Conditional Grant to PHC- Non		2,580
LCII: Otumpili		LCI: Alerek HC III		Alerek Health Centre III	Source: Conditional Grant to PHC- Non		3,986
LCII: Wilela		LCI: Wilela HCII		Wilela Health Centre II	Source: Conditional Grant to PHC- Non		2,629
Total LCIII: Lotuke							9,657
LCII: Awach		LCI: Awach Health Centre II		Awach Health Centre II	Source: Conditional Grant to PHC- Non		2,977
LCII: Gangming		LCI: Gangming		Gangming Health Centre II	Source: Conditional Grant to PHC- Non		2,485
LCII: Orwamuge		LCI: Loketo		Orwamuge Health Centre III	Source: Conditional Grant to PHC- Non		4,194
Total LCIII: Morulem							7,576
LCII: Adea		LCI: Adea Central		Adea Health Centre II	Source: Conditional Grant to PHC- Non		2,425
LCII: Angolebwal		LCI: Obolokome HC II		Obolokome Health centre II	Source: Conditional Grant to PHC- Non		2,425
LCII: Katabok West		LCI: Katabok HC II		Katabok Health Centre II	Source: Conditional Grant to PHC- Non		2,725
Total LCIII: Nyakwae							11,351
LCII: Opopongo		LCI: Opedur		Opopongo Health Centre II	Source: Conditional Grant to PHC- Non		2,509
LCII: Oretha		LCI: Oretha Health Centre II		Oretha Health Centre II	Source: Conditional Grant to PHC- Non		2,581
LCII: Pupu Kamuya		LCI: Atheder South		Pupukamuya Health Centre II	Source: Conditional Grant to PHC- Non		2,281
LCII: Rogom		LCI: Rogom Central		Nyakwae Health Centre III	Source: Conditional Grant to PHC- Non		3,979
Total Cost of Output 088154:		64,294	0	64,294	0	0	64,294
Total Cost of Lower Local Services		322,738	0	321,738	0	0	321,738
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000				200,000	200,000
211103	Allowances	92,723		3,336		783,446	786,782
221005	Hire of Venue (chairs, projector etc)	7,449					0
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221010	Special Meals and Drinks	37,245					0
221011	Printing, Stationery, Photocopying and Binding	29,796				100,000	100,000
221012	Small Office Equipment	1,200		1,200			1,200
221014	Bank Charges and other Bank related costs	520		520			520
221407	District PHC wage	1,587,677	1,853,306				1,853,306
222001	Telecommunications	5,556		1,832			1,832
227001	Travel Inland	177,027		9,426		266,000	275,426
227004	Fuel, Lubricants and Oils	42,477		5,232		146,000	151,232
228002	Maintenance - Vehicles	3,200		3,200			3,200

Vote: 573 Abim District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088101:		1,988,868	1,853,306	25,746		1,495,446	3,374,497
Output:088101p PRDP-Health Care Management Services							
211103 Allowances		0			7,233		7,233
Total Cost of Output 088101p:		0			7,233		7,233
Total Cost of Higher LG Services		1,988,868	1,853,306	25,746	7,233	1,495,446	3,381,731
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		190,682					0
231005 Machinery and Equipment		0	0	0	51,727	0	51,727
Total LCIII: Abim Town Council							51,727
LCII: Agwata		LCI: Abim Hospital		Top up for purchasing brand new Ambulance for Abi		Source:Conditional Grant to PHC - devel	
Total Cost of Output 088175:		190,682	0	0	51,727	0	51,727
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		3,000	0	0	10,000	0	10,000
Total LCIII: Abim							1,000
LCII: Atunga		LCI: Otalabar Trading Centre		Atunga Health Centre II (Supply of drugs shelves, 2 o		Source:Conditional Grant to PHC - devel	
Total LCIII: Alerek							2,000
LCII: Koya		LCI: Koya HCII		Koya Health Centre II (Supply of drugs shelves, 2 offi		Source:Conditional Grant to PHC - devel	
LCII: Wilela		LCI: Wilela		Wilela Health centre II (Supply of drugs shelves, 2 off		Source:Conditional Grant to PHC - devel	
Total LCIII: Lotuke							2,000
LCII: Awach		LCI: Awach Health Centre II, Kololo		Awach Health Centre II (Supply of drugs shelves, 2 o		Source:Conditional Grant to PHC - devel	
LCII: Gangming		LCI: Gangming		Gangming Health Centre II (Supply of drugs shelves,		Source:Conditional Grant to PHC - devel	
Total LCIII: Morulem							3,000
LCII: Adea		LCI: Adea Central		Adea Health Centre II (Supply of drugs shelves, 2 offi		Source:Conditional Grant to PHC - devel	
LCII: Angolebwal		LCI: Obolokome HCII		Obolokome Health centre II (Supply of drugs shelves,		Source:Conditional Grant to PHC - devel	
LCII: Katabok West		LCI: Rachkoko Central		Katabok Health Centre II (Supply of drugs shelves, 2		Source:Conditional Grant to PHC - devel	
Total LCIII: Nyakwae							2,000
LCII: Opopongo		LCI: Lopedur		Opopongo Health Centre II (Supply of drugs shelves,		Source:Conditional Grant to PHC - devel	
LCII: Oretha		LCI: Nyikinyiki South		Oretha Health centre II (Supply of drugs shelves, 2 offi		Source:Conditional Grant to PHC - devel	
Total Cost of Output 088178:		3,000	0	0	10,000	0	10,000
Output:088179 Other Capital							
231001 Non-Residential Buildings		123,145	0	0	106,217	0	106,217
Total LCIII: Abim							4,000
LCII: Atunga		LCI: Otalabar Central		Construction of bathroom 4 doors with curtain wall f		Source:Conditional Grant to PHC - devel	
Total LCIII: Abim Town Council							20,553
LCII: Kiru		LCI: Mission Ward		Construction of pit latrine 5 stances at Kiru HCII		Source:Conditional Grant to PHC - devel	
LCII: Kiru		LCI: Mission Ward		Construction of bathroom 4 doors with curtain wall f		Source:Conditional Grant to PHC - devel	
LCII: Kiru		LCI: Mission Ward		Connection of Kiru to the grid and expenses		Source:Conditional Grant to PHC - devel	
Total LCIII: Alerek							45,663
LCII: Koya		LCI: Bedata East		Construction of bathrooms for staff (4) doors with cu		Source:Conditional Grant to PHC - devel	
LCII: Koya		LCI: Bedata East		Completion of 2 in 1 staff house in Koya HC II		Source:Conditional Grant to PHC - devel	
LCII: Otumpili		LCI: Otumpili Central		Construction of bathroom 4 doors with curtain wall fo		Source:Conditional Grant to PHC - devel	
LCII: Otumpili		LCI: Otumpili Central		Construction of staff pit latrine 5 stances at Alerek		Source:Conditional Grant to PHC - devel	
Total LCIII: Lotuke							28,000
LCII: Awach		LCI: Kololo		Construction of placenta pit at Awach HCII		Source:Conditional Grant to PHC - devel	
LCII: Gangming		LCI: Gangming South West		Construction of pit latrine (5 stances) for staff at Gan		Source:Conditional Grant to PHC - devel	
LCII: Gangming		LCI: Gangming South West		Construction of bathroom (4 doors) with curtain wall		Source:Conditional Grant to PHC - devel	
LCII: Orwamuge		LCI: Loketo		Construction of 1 set of bathrooms with 4 doors and		Source:Conditional Grant to PHC - devel	
Total LCIII: Morulem							8,000
LCII: Adea		LCI: Adea Central		Construction of bathroom (4 doors) with curtain wal		Source:Conditional Grant to PHC - devel	
LCII: Angolebwal		LCI: Obolokome HCII		Construction of bathroom (4 doors with curtain wall		Source:Conditional Grant to PHC - devel	

Vote: 573 Abim District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	9,928	0	9,928
Total LCIII: Abim Town Council		LCIV: Labwor					9,928
LCII: Agwata	LCI: District Headquarters - Abim H	Monitoring, supervision and BoQs production		Source: Conditional Grant to PHC - devel			9,928
Total Cost of Output 088179:		123,145	0	0	116,145	0	116,145
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	117,522					0
Total Cost of Output 088181:		117,522					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	9,000	0	0	0	0	0
231005	Machinery and Equipment	38,000					0
Total Cost of Output 088181p:		47,000	0	0	0	0	0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	70,000	0	70,000
Total LCIII: Lotuke		LCIV: Labwor					35,000
LCII: Awach	LCI: Kololo Ward	Construction of mini maternity unit including installa		Source: Conditional Grant to PHC - devel			35,000
Total LCIII: Nyakwae		LCIV: Labwor					35,000
LCII: Opopongo	LCI: Lopedur Ward	Construction of mini maternity unit including installa		Source: Conditional Grant to PHC - devel			35,000
Total Cost of Output 088182p:		0	0	0	70,000	0	70,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	106,713	0	106,713
Total LCIII: Abim Town Council		LCIV: Labwor					74,713
LCII: Agwata	LCI: Abim Hospital	Construction of 4 sets of pit latrines 5 stances @ for		Source: Conditional Grant to PHC - devel			64,000
LCII: Kiru	LCI: Mission Ward	Replacement of leaking roof of the old staff house at		Source: Conditional Grant to PHC - devel			9,000
LCII: Oyaro	LCI: Health Facilities	Retention for installation/repairs for solar power		Source: Conditional Grant to PHC - devel			1,713
Total LCIII: Nyakwae		LCIV: Labwor					32,000
LCII: Rogom	LCI: Rogom Central	Construction of 3 sets of pit latrines for OPD (1) and		Source: Conditional Grant to PHC - devel			32,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	8,287	0	8,287
Total LCIII: Abim Town Council		LCIV: Labwor					8,287
LCII: Oyaro	LCI: District Headquarters - DHO's	District Monitoring, supervision of PRDP Projects/B		Source: Conditional Grant to PHC - devel			8,287
Total Cost of Output 088183p:		0	0	0	115,000	0	115,000
Total Cost of Capital Purchases		481,349	0	0	362,872	0	362,872
Total Cost of function Primary Healthcare		2,792,955	1,853,306	347,484	370,105	1,495,446	4,066,340
Total Cost of Health		2,792,955	1,853,306	347,484	370,105	1,495,446	4,066,340

Vote: 573 Abim District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,287,176	3,205,213	3,778,102
District Unconditional Grant - Non Wage	2,131	2,694	2,131
Conditional Transfers for Non Wage Technical Institut	99,360	99,360	121,884
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant to Secondary Education	323,985	323,985	352,298
Locally Raised Revenues	1,469	2,000	16,469
Other Transfers from Central Government		4,147	
Transfer of District Unconditional Grant - Wage	48,657	19,409	48,657
Conditional transfers to School Inspection Grant	6,461	6,461	11,029
Conditional Grant to Tertiary Salaries	21,833	66,412	72,274
Conditional Grant to Secondary Salaries	341,221	341,221	386,222
Conditional Grant to Primary Education	173,175	173,175	173,079
Conditional Grant to Primary Salaries	2,166,349	2,166,349	2,594,059
<i>Development Revenues</i>	914,761	286,144	908,424
Donor Funding	523,251	34,491	523,251
Unspent balances – Conditional Grants	1,159	0	
Conditional Grant to SFG	390,351	251,654	385,173
Total Revenues	4,201,938	3,491,357	4,686,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,287,176	3,205,212	3,778,102
Wage	2,680,595	2,593,391	3,101,212
Non Wage	606,581	611,821	676,890
<i>Development Expenditure</i>	914,761	135,610	908,424
Domestic Development	391,510	101119.843	385,173
Donor Development	523,251	34,490	523,251
Total Expenditure	4,201,938	3,340,822	4,686,526

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	173,175	0	0	0	0	0

Vote: 573 Abim District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	173,179	0	0	173,179
Total LCIII: Abim		LCIV: Labwor					28,640
LCII: Aninata	LCI: Aninata Central	Aninata Primary School	Source: Conditional Grant to Primary Ed				3,130
LCII: Arembwola	LCI: Amita Prison	Amita Primary School	Source: Conditional Grant to Primary Ed				2,645
LCII: Arembwola	LCI: Arembwola Central	Arembwola Primary School	Source: Conditional Grant to Primary Ed				4,754
LCII: Atunga	LCI: Otalabar Central	Otalabar Primary School	Source: Conditional Grant to Primary Ed				6,708
LCII: Atunga	LCI: Oryeotyene	Oryeotyene Primary School	Source: Conditional Grant to Primary Ed				5,423
LCII: Kanu	LCI: Aroo	Kanu Primary School	Source: Conditional Grant to Primary Ed				5,979
Total LCIII: Abim Town Council		LCIV: Labwor					20,047
LCII: Angwee	LCI: Anwee South	Abim Primary School	Source: Conditional Grant to Primary Ed				7,224
LCII: Kalakala	LCI: Aywee Modern	Aywee Primary School	Source: Conditional Grant to Primary Ed				3,481
LCII: Kiru	LCI: Mission Ward	Kiru Primary School	Source: Conditional Grant to Primary Ed				7,258
LCII: Oringowelo	LCI: Ating South	Ating Primary School	Source: Conditional Grant to Primary Ed				2,084
Total LCIII: Alerek		LCIV: Labwor					30,220
LCII: Koya	LCI: Gulotworo	Gulotworo Primary School	Source: Conditional Grant to Primary Ed				3,821
LCII: Koya	LCI: Bedata East	Koya Primary School	Source: Conditional Grant to Primary Ed				5,850
LCII: Loyoroit	LCI: Tyen Opobo South	Loyoroit Primary School	Source: Conditional Grant to Primary Ed				5,828
LCII: Otumpili	LCI: Otumpili Central	Alerek Primary School	Source: Conditional Grant to Primary Ed				8,310
LCII: Wilela	LCI: Wilela Central	Wilela Primary School	Source: Conditional Grant to Primary Ed				6,411
Total LCIII: Lotuke		LCIV: Labwor					33,303
LCII: Achangali	LCI: Achangali	Achangali Primary School	Source: Conditional Grant to Primary Ed				3,767
LCII: Aridai	LCI: Lotukei	Lotuke Primary School	Source: Conditional Grant to Primary Ed				5,483
LCII: Awach	LCI: Bar-Otukei	Bar-Otuke Primary School	Source: Conditional Grant to Primary Ed				2,305
LCII: Awach	LCI: Kololo	Awach Primary School	Source: Conditional Grant to Primary Ed				7,112
LCII: Gangming	LCI: Gangming South East	Gangming Primary School	Source: Conditional Grant to Primary Ed				4,668
LCII: Gotapwou	LCI: Gotapwou	Gotapwou Primary School	Source: Conditional Grant to Primary Ed				3,648
LCII: Orwamuge	LCI: Bar Tanga	Orwamuge Primary School	Source: Conditional Grant to Primary Ed				6,319
Total LCIII: Morulem		LCIV: Labwor					37,894
LCII: Adea	LCI: Adea Central	Adea Primary School	Source: Conditional Grant to Primary Ed				3,918
LCII: Akwangagwel	LCI: Akwangagwel	Akwangagwel Primary School	Source: Conditional Grant to Primary Ed				4,242
LCII: Angolebwal	LCI: Obolokome	Obolokome Primary School	Source: Conditional Grant to Primary Ed				4,765
LCII: Aremo	LCI: Mission Ward	Morulem Girls Primary School	Source: Conditional Grant to Primary Ed				7,026
LCII: Aremo	LCI: Mission Ward	Morulem Boys Primary School	Source: Conditional Grant to Primary Ed				8,353
LCII: Katabok East	LCI: Gulonger	Gulonger Primary School	Source: Conditional Grant to Primary Ed				4,690
LCII: Katabok West	LCI: Rachkoko Central	Rachkoko Primary School	Source: Conditional Grant to Primary Ed				4,900
Total LCIII: Nyakwae		LCIV: Labwor					23,076
LCII: Opopongo	LCI: Okwangaluk	Opopongo Primary School	Source: Conditional Grant to Primary Ed				4,210
LCII: Opopongo	LCI: Katala	Katala Primary School	Source: Conditional Grant to Primary Ed				3,125
LCII: Oretha	LCI: Nyikinyiki South	Oretha Primary School	Source: Conditional Grant to Primary Ed				5,337
LCII: Pupu Kamuya	LCI: Teramoth	Pupu Kamuya Primary School	Source: Conditional Grant to Primary Ed				4,889
LCII: Rogom	LCI: Rogom Central	Rogom Primary School	Source: Conditional Grant to Primary Ed				5,515
Total Cost of Output 078151:		173,175	0	173,179	0	0	173,179
Total Cost of Lower Local Services		173,175	0	173,179	0	0	173,179
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	2,166,349	2,594,059				2,594,059
Total Cost of Output 078101:		2,166,349	2,594,059				2,594,059
Total Cost of Higher LG Services		2,166,349	2,594,059				2,594,059
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							

Vote: 573 Abim District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	3,416	0	3,416
Total LCIII: Nyakwae		LCIV: Labwor					3,416
LCII: Opopongo	LCI: Katala	Supply of furniture and fixtures to Katala Primary Sc		Source: Conditional Grant to SFG		3,253	
LCII: Pupu Kamuya	LCI: Pupu Kamuya Primary School	Supply of furniture and fixtures to Pupu Kamuya Pri		Source: Conditional Grant to SFG		163	
Total Cost of Output 078178:		0	0	0	3,416	0	3,416
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	74,716	0	0	93,969	0	93,969
Total LCIII: Abim Town Council		LCIV: Labwor					1,634
LCII: Oringowelo	LCI: Ating Primary School - Gangmi	Payment of retention for Completion of a 2 classroom		Source: Conditional Grant to SFG		1,634	
Total LCIII: Alerek		LCIV: Labwor					41,648
LCII: Koya	LCI: Gulotworo Primary School	Construction of a 2 classroom block at Gulotworo Pri		Source: Conditional Grant to SFG		41,648	
Total LCIII: Morulem		LCIV: Labwor					41,648
LCII: Angolebwal	LCI: Akwangagwel Primary School -	Construction of a 2 classroom block at Akwangagwel		Source: Conditional Grant to SFG		41,648	
Total LCIII: Nyakwae		LCIV: Labwor					9,039
LCII: Opopongo	LCI: Katala Primary School	Payment of retention for Completion of a 2 classroom		Source: Conditional Grant to SFG		1,788	
LCII: Pupu Kamuya	LCI: Pupu Kamuya Primary School	Payment of retention for Completion of a 2 classroom		Source: Conditional Grant to SFG		7,251	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,540	0	4,540
Total LCIII: Abim Town Council		LCIV: Labwor					4,540
LCII: Oyaro	LCI: Education Office at District He	Monitoring and Support Supervision		Source: Conditional Grant to SFG		4,540	
Total Cost of Output 078180:		74,716	0	0	98,509	0	98,509
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	95,000	0	0	146,358	0	146,358
Total LCIII: Abim		LCIV: Labwor					60,550
LCII: Atunga	LCI: Otalabar Central	Construction of a Girls Dormitory at Otalabar Primar		Source: Conditional Grant to SFG		60,550	
Total LCIII: Lotuke		LCIV: Labwor					82,594
LCII: Awach	LCI: Awach P/S	Completion of 2 classroom block at Awach Primary S		Source: Conditional Grant to SFG (PRDP)		40,550	
LCII: Gangming	LCI: Gangming South West	Construction of 2 classroom block at Gangming Prim		Source: Conditional Grant to SFG		42,044	
Total LCIII: Morulem		LCIV: Labwor					3,215
LCII: Adea	LCI: Adea Central	Payment of retention for completion of 2 classroom bl		Source: Conditional Grant to SFG (PRDP)		3,215	
231002	Residential Buildings	61,000					0
Total Cost of Output 078180p:		156,000	0	0	146,358	0	146,358
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	37,467	0	37,467
Total LCIII: Alerek		LCIV: Labwor					16,000
LCII: Koya	LCI: Koya Primary School	Construction of a VIP pit latrine in Koya Primary Sch		Source: Conditional Grant to SFG		16,000	
Total LCIII: Lotuke		LCIV: Labwor					16,000
LCII: Gangming	LCI: Gangming Primary School - G	Construction of a VIP pit latrine in Gangming Primar		Source: Conditional Grant to SFG		16,000	
Total LCIII: Morulem		LCIV: Labwor					5,467
LCII: Angolebwal	LCI: Obolokome Primary School	Completion of a VIP pit latrine in Obolokome Primar		Source: Conditional Grant to SFG		5,467	
Total Cost of Output 078181:		0	0	0	37,467	0	37,467
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	16,000	0	16,000
Total LCIII: Abim Town Council		LCIV: Labwor					16,000
LCII: Oringowelo	LCI: Ating Primary School - Ating S	Construction of a 5 stance VIP Latrine at Ating Prim		Source: Conditional Grant to SFG (PRDP)		16,000	
Total Cost of Output 078181p:		0	0	0	16,000	0	16,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	74,000	0	0	1,042	0	1,042
Total LCIII: Nyakwae		LCIV: Labwor					1,042
LCII: Opopongo	LCI: Lopedur Village	Payment of retention of a twin Teachers house at Opo		Source: Conditional Grant to SFG		1,042	
Total Cost of Output 078182:		74,000	0	0	1,042	0	1,042
Output:078182p PRDP-Teacher house construction and rehabilitation							

Vote: 573 Abim District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	79,361	0	79,361
Total LCIII: Abim		LCIV: Labwor					79,361
LCII: Aninata	LCI: Aninata Central	Construction of a twin staff house with kitchen and la		Source: Conditional Grant to SFG		75,673	
LCII: Arembwola	LCI: Amita Prison	Payment of retention of a twin staff house with kitche		Source: Conditional Grant to SFG		3,688	
231002	Residential Buildings	74,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,020	0	3,020
Total LCIII: Abim Town Council		LCIV: Labwor					3,020
LCII: Oyaro	LCI: District headquarters (Educatio	Monitoring, support supervision and investment servi		Source: Conditional Grant to SFG		3,020	
Total Cost of Output 078182p:		74,000	0	0	82,381	0	82,381
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	12,794					0
Total Cost of Output 078183:		12,794					0
Total Cost of Capital Purchases		391,510	0	0	385,173	0	385,173
Total Cost of function Pre-Primary and Primary Education		2,731,034	2,594,059	173,179	385,173	0	3,152,411

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	323,985	0	0	0	0	0
263306	Conditional transfers to Secondary Schools	0	0	352,266	0	0	352,266
Total LCIII: Abim Town Council		LCIV: Labwor					103,062
LCII: Wiawer	LCI: Abim New Corner East	Abim Secondary School		Source: Conditional Grant to Secondary E		103,062	
Total LCIII: Alerek		LCIV: Labwor					105,352
LCII: Otumpili	LCI: Otumpili Central	Alerek Progressive Secondary School		Source: Conditional Grant to Secondary E		105,352	
Total LCIII: Lotuke		LCIV: Labwor					84,859
LCII: Achangali	LCI: Achangali	Lotuke Seeds Secondary School		Source: Conditional Grant to Secondary E		84,859	
Total LCIII: Morulem		LCIV: Labwor					58,994
LCII: Aremo	LCI: Mission Ward	Morulem Girls Secondary School		Source: Conditional Grant to Secondary E		58,994	
Total Cost of Output 078251:		323,985	0	352,266	0	0	352,266
Total Cost of Lower Local Services		323,985	0	352,266	0	0	352,266
Higher LG Services							
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	341,221	386,222				386,222
Total Cost of Output 078201:		341,221	386,222				386,222
Total Cost of Higher LG Services		341,221	386,222				386,222
Total Cost of function Secondary Education		665,206	386,222	352,266	0	0	738,488

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
21404	District Tertiary Institutions	99,360					0
221404	Tertiary Teachers' Salaries	124,368	72,274				72,274
291001	Transfers to Government Institutions	0		121,884			121,884
Total Cost of Output 078301:		223,728	72,274	121,884			194,158
Total Cost of Higher LG Services		223,728	72,274	121,884			194,158
Total Cost of function Skills Development		223,728	72,274	121,884			194,158

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 573 Abim District**Workplan 6: Education**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	48,657	48,657				48,657
211103	Allowances	125,580		7,000		125,580	132,580
221005	Hire of Venue (chairs, projector etc)	10,465				10,465	10,465
221010	Special Meals and Drinks	52,325				52,325	52,325
221011	Printing, Stationery, Photocopying and Binding	41,860		4,290		41,860	46,150
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	0		700			700
222001	Telecommunications	5,233				5,233	5,233
223005	Electricity	0		600			600
227001	Travel Inland	239,063		4,210		235,463	239,673
227004	Fuel, Lubricants and Oils	52,325				52,325	52,325
228003	Maintenance Machinery, Equipment and Furniture	0		600			600
	Total Cost of Output 078401:	575,508	48,657	18,600		523,251	590,508
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel Inland	6,461		10,961			10,961
	Total Cost of Output 078402:	6,461		10,961			10,961
	Total Cost of Higher LG Services	581,969	48,657	29,561		523,251	601,469
	Total Cost of function Education & Sports Management and Inspection	581,969	48,657	29,561		523,251	601,469
	Total Cost of Education	4,201,938	3,101,213	676,890	385,173	523,251	4,686,526

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,623	267,731	479,967
Transfer of District Unconditional Grant - Wage	57,818	21,061	57,818
Roads Rehabilitation Grant	0	0	220,344
Other Transfers from Central Government	201,805	246,670	201,805
Locally Raised Revenues	2,041	0	0
District Unconditional Grant - Non Wage	2,959	0	0
<i>Development Revenues</i>	281,000	185,990	76,000
Unspent balances – Locally Raised Revenues		0	40,000
Roads Rehabilitation Grant	250,000	161,171	
Locally Raised Revenues	12,652	0	22,551
District Unconditional Grant - Non Wage	18,348	24,818	13,449
Total Revenues	545,623	453,721	555,967
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,624	52,081	259,623
Wage	57,818	21,061	57,818
Non Wage	206,806	31,019	201,805
<i>Development Expenditure</i>	281,000	82,830	296,344
Domestic Development	281,000	82829.825	296,344
Donor Development		0	0
Total Expenditure	545,624	134,911	555,967

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048158 District Roads Maintenance (URF)

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	192,724	0	192,724	0	0	192,724
Total LCIII: Abim		LCIV: Labwor					14,963
LCII: Atunga	LCI: Otalabar - Apok	<i>Manual Routine Road Maintenance of Otalabar Apok</i>		Source:Roads Rehabilitation Grant		2,850	
LCII: Atunga	LCI: Atunga- Koya	<i>Manual Routine Road Maintenance of Atunga Koya -</i>		Source:Roads Rehabilitation Grant		12,113	
Total LCIII: Abim Town Council		LCIV: Labwor					41,440
LCII: Kalakala	LCI: Katala Road	<i>Mechanised Routine Road Maintenance of Katala Ro</i>		Source:Roads Rehabilitation Grant		16,319	
LCII: Oyaro	LCI: Abuk - Awach - Agago Boarder	<i>Manual Routine Road Maintenance of Abuk Awach</i>		Source:Roads Rehabilitation Grant		11,400	
LCII: Oyaro	LCI: Abuk - Pupukamuya	<i>Manual Routine Road Maintenance of Abuk Pupuka</i>		Source:Roads Rehabilitation Grant		13,720	
Total LCIII: Alerek		LCIV: Labwor					47,027
LCII: Koya	LCI: Otumpili - Kotholu	<i>Manual Routine Road Maintenance of Otumpili Kot</i>		Source:Roads Rehabilitation Grant		4,275	
LCII: Koya	LCI: Gulotworo - Agur	<i>Manual Routine Road Maintenance of Gulotworo Ag</i>		Source:Roads Rehabilitation Grant		2,138	
LCII: Otumpili	LCI: Otumpili - Bithing	<i>Manual Routine Road Maintenance of Otumpili Bith</i>		Source:Roads Rehabilitation Grant		2,138	
LCII: Otumpili	LCI: Otumpili - Olem	<i>Manual Routine Road Maintenance of Otumpili Ole</i>		Source:Roads Rehabilitation Grant		2,850	
LCII: Otumpili	LCI: Alerek - Katabok - Lotukei	<i>Manual Routine Road Maintenance of Alerek Katabo</i>		Source:Roads Rehabilitation Grant		29,926	
LCII: Otumpili	LCI: Alerek - Kulodwong	<i>Manual Routine Road Maintenance of Alerek Kulod</i>		Source:Roads Rehabilitation Grant		5,700	
Total LCIII: Lotuke		LCIV: Labwor					28,501
LCII: Aridai	LCI: Yarayara - Alir	<i>Manual Routine Road Maintenance of Yarayara Alir</i>		Source:Roads Rehabilitation Grant		2,850	
LCII: Awach	LCI: Awach - Barotuke	<i>Manual Routine Road Maintenance of Awach barotu</i>		Source:Roads Rehabilitation Grant		4,988	
LCII: Awach	LCI: Awach - Gotapwou - Barlyech	<i>Manual Routine Road Maintenance of Awach Gotap</i>		Source:Roads Rehabilitation Grant		6,413	
LCII: Awach	LCI: Awach - Amita Boarder	<i>Manual Routine Road Maintenance of Awach Amita</i>		Source:Roads Rehabilitation Grant		4,275	
LCII: Gangming	LCI: Gangming - Abuk	<i>Manual Routine Road Maintenance of Gangming Ab</i>		Source:Roads Rehabilitation Grant		2,850	
LCII: Orwamuge	LCI: Orwamuge - Gangming	<i>Manual Routine Road Maintenance of Orwamuge Ga</i>		Source:Roads Rehabilitation Grant		7,125	
Total LCIII: Morulem		LCIV: Labwor					32,064
LCII: Adea	LCI: Lalanatidi - Asuruga -Nyarkidi	<i>Manual Routine Road Maintenance of Lalanatidi Asu</i>		Source:Roads Rehabilitation Grant		4,275	
LCII: Adea	LCI: Adea - tyenopok - Gulopono	<i>Manual Routine Road Maintenance of Adea tyenopok</i>		Source:Roads Rehabilitation Grant		5,700	
LCII: Adea	LCI: Adea - Nyarkidi	<i>Manual Routine Road Maintenance of Adea Nyarkidi</i>		Source:Roads Rehabilitation Grant		5,700	
LCII: Angolebwal	LCI: Arimatholim - Moroto Road	<i>Manual Routine Road Maintenance of Arimatholim</i>		Source:Roads Rehabilitation Grant		2,138	
LCII: Aremo	LCI: Aremo - Angolebwal	<i>Manual Routine Road Maintenance of Aremo Angole</i>		Source:Roads Rehabilitation Grant		4,275	
LCII: Katabok East	LCI: Katabok - Aywelu	<i>Manual Routine Road Maintenance of Katabok Ayw</i>		Source:Roads Rehabilitation Grant		7,125	
LCII: Katabok East	LCI: Rachkoko - Akwangagwel	<i>Manual Routine Road Maintenance of Rachkoko Ak</i>		Source:Roads Rehabilitation Grant		2,850	
Total LCIII: Nyakwae		LCIV: Labwor					28,731
LCII: Opopongo	LCI: Opopongo Roads	<i>Mechanised Routine Road maintenance of Opopongo</i>		Source:Roads Rehabilitation Grant		13,055	
LCII: Oretha	LCI: Opopongo road	<i>Manual Routine Road Maintenance of Opopongo roa</i>		Source:Roads Rehabilitation Grant		2,850	
LCII: Oretha	LCI: Oreta - Ayathogo	<i>Manual Routine Road Maintenance of Oreta Ayathog</i>		Source:Roads Rehabilitation Grant		8,550	
LCII: Pupu Kamuya	LCI: Pupukamuya - Apeipopong	<i>Manual Routine Road Maintenance of Pupukamuya</i>		Source:Roads Rehabilitation Grant		4,275	
Total Cost of Output 048158:		192,724	0	192,724	0	0	192,724
Total Cost of Lower Local Services		192,724	0	192,724	0	0	192,724
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	57,818	57,818				57,818
211103	Allowances	5,662		3,408			3,408
227001	Travel Inland	5,672		5,672			5,672
227004	Fuel, Lubricants and Oils	2,747					0
Total Cost of Output 048101:		71,900	57,818	9,080			66,899
Total Cost of Higher LG Services		71,900	57,818	9,080			66,899
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	73,920	0	0	21,900	0	21,900
Total LCIII: Abim Town Council		LCIV: Labwor					21,900
LCII: Oyaro	LCI: District Headquarters	<i>Completion of Works Office affected by budget cut</i>		Source:Roads Rehabilitation Grant		21,900	
Total Cost of Output 048172:		73,920	0	0	21,900	0	21,900
Output:048180p PRDP-Rural roads construction and rehabilitation							

Vote: 573 Abim District**Workplan 7a: Roads and Engineering**

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	176,080	0	0	198,443	0	198,443
Total LCIII: Abim Town Council		LCIV: Labwor					66,928
LCII: Oringowelo	LCI: New Corner - Ating	Opening of New Corner - Ating Road 2.5 Km		Source:Roads Rehabilitation Grant		24,369	
LCII: Oyaro	LCI: District Headquarters	Opening of 15 Km Road at the District Headquarters		Source:Roads Rehabilitation Grant		42,559	
Total LCIII: Alerek		LCIV: Labwor					131,515
LCII: Otumpili	LCI: Otumpili - Olem Road	Periodic Maintenance of Otumpili - Olem Road 5 KM		Source:Roads Rehabilitation Grant		30,126	
LCII: Otumpili	LCI: Alerek - Katabok - Lotukei Roa	Periodic Maintenance of Alerek - Katabok - Lotukei		Source:Roads Rehabilitation Grant		101,389	
Total Cost of Output 048180p:		176,080	0	0	198,443	0	198,443
Total Cost of Capital Purchases		250,000	0	0	220,344	0	220,344
Total Cost of function District, Urban and Community Access Roads		514,624	57,818	201,805	220,344	0	479,967

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	31,000			76,000		76,000
Total Cost of Output 048202:		31,000			76,000		76,000
Total Cost of Higher LG Services		31,000			76,000		76,000
Total Cost of function District Engineering Services		31,000			76,000		76,000
Total Cost of Roads and Engineering		545,624	57,818	201,805	296,344	0	555,967

Vote: 573 Abim District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,970	37,481	34,970
Transfer of District Unconditional Grant - Wage	12,970	16,482	12,970
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,009,147	556,908	892,627
Conditional transfer for Rural Water	831,897	536,854	739,807
Unspent balances – Conditional Grants	24,431	0	
Donor Funding	152,820	20,054	152,820
Total Revenues	1,043,117	594,389	927,597
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,970	37,482	34,970
Wage	12,970	16,482	12,970
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	1,009,147	393,811	892,627
Domestic Development	856,328	373,757.088	739,807
Donor Development	152,820	20,054	152,820
Total Expenditure	1,043,117	431,293	927,597

(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>	2012/13 Approved Budget			2013/14 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	12,970	12,970				12,970
211103 Allowances	36,677			13,640	36,677	50,317
221005 Hire of Venue (chairs, projector etc)	3,056				3,056	3,056
221008 Computer Supplies and IT Services	960			960		960
221010 Special Meals and Drinks	15,282				15,282	15,282
221011 Printing, Stationery, Photocopying and Binding	14,626			2,400	12,226	14,626
221012 Small Office Equipment	720			1,120		1,120
221014 Bank Charges and other Bank related costs	600			360		360
221017 Subscriptions	1,440			1,080		1,080
222001 Telecommunications	1,528				1,528	1,528
223005 Electricity	432			432		432
227001 Travel Inland	77,109			9,720	68,769	78,489
227004 Fuel, Lubricants and Oils	15,282			7,200	15,282	22,482
Total Cost of Output 098101:	180,682	12,970		36,912	152,820	202,702
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	0			4,765		4,765
221002 Workshops and Seminars	0			9,636		9,636
224002 General Supply of Goods and Services	3,680					0
Total Cost of Output 098101p:	3,680			14,401		14,401
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	9,530			0		0

Vote: 573 Abim District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	872			820		820
221002	Workshops and Seminars	8,004			8,339		8,339
Total Cost of Output 098102:		18,406			9,159		9,159
Output:098103 Support for O&M of district water and sanitation							
224002	General Supply of Goods and Services	0			4,352		4,352
228004	Maintenance Other	23,000					0
Total Cost of Output 098103:		23,000			4,352		4,352
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	12,010			6,562		6,562
221001	Advertising and Public Relations	6,240			5,380		5,380
221002	Workshops and Seminars	0			12,578		12,578
221005	Hire of Venue (chairs, projector etc)	300					0
221010	Special Meals and Drinks	3,105					0
221011	Printing, Stationery, Photocopying and Binding	916					0
224002	General Supply of Goods and Services	1,200					0
227004	Fuel, Lubricants and Oils	5,819					0
Total Cost of Output 098104:		29,589			24,520		24,520
Output:098105 Promotion of Sanitation and Hygiene							
227001	Travel Inland	21,000		22,000			22,000
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		276,356	12,970	22,000	89,344	152,820	277,134
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	75,204	0	75,204
Total LCIII: Abim Town Council							75,204
<i>LCII: Oyaró</i>		<i>LCI: District headquarters</i>		<i>Completion of District Water office block</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total Cost of Output 098172:		0	0	0	75,204	0	75,204
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	30,410					0
231005	Machinery and Equipment	0	0	0	18,000	0	18,000
Total LCIII: Abim Town Council							18,000
<i>LCII: Oyaró</i>		<i>LCI: District headquarters</i>		<i>Repair, tyres and servicing of vehicle and 4 motorcycle</i>		<i>Source:Conditional transfer for Rural Wa</i>	
Total Cost of Output 098175:		30,410	0	0	18,000	0	18,000
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,300					0
Total Cost of Output 098176:		2,300					0
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	1,500					0
Total Cost of Output 098178:		1,500					0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	16,000					0
Total Cost of Output 098180:		16,000					0
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Structures	16,000					0
Total Cost of Output 098180p:		16,000					0
Output:098181p PRDP-Spring protection							
231007	Other Structures	14,320					0
Total Cost of Output 098181p:		14,320					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 573 Abim District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	504,231	0	0	445,749	0	445,749
Total LCIII: Abim Town Council							445,749
		LCIV: Labwor					
LCII: Oyaro	LCI: District Water Office	Engraving of water sources		Source: Conditional transfer for Rural Wa		10,000	
LCII: Wiawer	LCI: District Water Office	Payment of retention rolled over from FY 2012-2013		Source: Conditional transfer for Rural Wa		142,614	
LCII: Wiawer	LCI: District Water Office to decide	Drilling and siting of 10 boreholes		Source: Conditional transfer for Rural Wa		221,800	
LCII: Wiawer	LCI: District Water Office to decide	26 Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		71,335	
Total Cost of Output 098183:		504,231	0	0	445,749	0	445,749
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	182,000	0	0	103,303	0	103,303
Total LCIII: Abim Town Council							103,303
		LCIV: Labwor					
LCII: Wiawer	LCI: District Headquarters (Water O	Retention payment to previous year contractors		Source: Conditional transfer for Rural Wa		14,568	
LCII: Wiawer	LCI: Location yet to be decided	Drilling of 4 Deep Boreholes		Source: Conditional transfer for Rural Wa		88,735	
Total Cost of Output 098183p:		182,000	0	0	103,303	0	103,303
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	0	0	0	8,207	0	8,207
Total LCIII: Lotuke							8,207
		LCIV: Labwor					
LCII: Orwamuge	LCI: Orwamuge, Aridai and Achang	Operation and maintenance of Orwamuge piped wate		Source: Conditional transfer for Rural Wa		8,207	
Total Cost of Output 098184p:		0	0	0	8,207	0	8,207
Total Cost of Capital Purchases		766,761	0	0	650,463	0	650,463
Total Cost of function Rural Water Supply and Sanitation		1,043,117	12,970	22,000	739,807	152,820	927,597
Total Cost of Water		1,043,117	12,970	22,000	739,807	152,820	927,597

Vote: 573 Abim District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,427	68,041	91,283
Transfer of District Unconditional Grant - Wage	40,076	12,105	40,076
Conditional Grant to District Natural Res. - Wetlands	57,351	55,936	51,206
<i>Development Revenues</i>	1,136	8,484	40,000
Unspent balances – Conditional Grants	1,136	0	
Donor Funding		8,484	40,000
Total Revenues	98,563	76,525	131,283
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,427	67,569	91,283
Wage	40,076	12,105	40,076
Non Wage	33,351	55,464	51,206
<i>Development Expenditure</i>	25,136	0	40,000
Domestic Development	25,136	0	0
Donor Development		0	40,000
Total Expenditure	98,563	67,569	131,283

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	40,076	40,076				40,076
211103 Allowances	3,696		2,560		2,244	4,804
221009 Welfare and Entertainment	450		450			450
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	301		301			301
224002 General Supply of Goods and Services	0				2,244	2,244
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	540		540			540
Total Cost of Output 098301:	47,563	40,076	6,351		4,488	50,915
Output:098306 Community Training in Wetland management						
211103 Allowances	0				4,488	4,488
221005 Hire of Venue (chairs, projector etc)	0				1,230	1,230
221011 Printing, Stationery, Photocopying and Binding	0				1,690	1,690
222001 Telecommunications	0				250	250
224002 General Supply of Goods and Services	0				2,862	2,862
227001 Travel Inland	0				2,440	2,440
Total Cost of Output 098306:	0				12,960	12,960
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0				2,244	2,244
221005 Hire of Venue (chairs, projector etc)	0				1,260	1,260
221009 Welfare and Entertainment	0				1,260	1,260
221010 Special Meals and Drinks	0				4,500	4,500

Vote: 573 Abim District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0				1,590	1,590
227004 Fuel, Lubricants and Oils		0				1,250	1,250
<i>Total Cost of Output 098308:</i>		<i>0</i>				<i>12,104</i>	<i>12,104</i>
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		15,660		6,338			6,338
221005 Hire of Venue (chairs, projector etc)		0		1,260			1,260
221009 Welfare and Entertainment		800					0
221010 Special Meals and Drinks		0		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding		800		1,590			1,590
222001 Telecommunications		100		152			152
224002 General Supply of Goods and Services		1,200					0
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		2,440		2,160			2,160
<i>Total Cost of Output 098308p:</i>		<i>24,000</i>		<i>16,000</i>			<i>16,000</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		0				2,993	2,993
221009 Welfare and Entertainment		0				1,240	1,240
227001 Travel Inland		0				4,233	4,233
227004 Fuel, Lubricants and Oils		0				1,983	1,983
<i>Total Cost of Output 098309:</i>		<i>0</i>				<i>10,448</i>	<i>10,448</i>
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		17,500		6,471			6,471
221005 Hire of Venue (chairs, projector etc)		0		1,230			1,230
221009 Welfare and Entertainment		150		1,240			1,240
221010 Special Meals and Drinks		0		6,156			6,156
221011 Printing, Stationery, Photocopying and Binding		1,350		3,939			3,939
222001 Telecommunications		200		700			700
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		5,000					0
227004 Fuel, Lubricants and Oils		2,800		8,120			8,120
<i>Total Cost of Output 098309p:</i>		<i>27,000</i>		<i>28,856</i>			<i>28,856</i>
Total Cost of Higher LG Services		98,563		40,076		40,000	131,283
Total Cost of function Natural Resources Management		98,563		40,076		40,000	131,283
Total Cost of Natural Resources		98,563		40,076		40,000	131,283

Vote: 573 Abim District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,891	65,116	99,662
Other Transfers from Central Government		4,667	
Conditional Grant to Women Youth and Disability Gr:	5,771	5,771	5,771
Conditional transfers to Special Grant for PWDs	12,049	12,049	12,049
District Unconditional Grant - Non Wage	1,776	1,926	1,550
Conditional Grant to Functional Adult Lit	6,327	6,327	6,327
Locally Raised Revenues	1,224	0	11,224
Conditional Grant to Community Devt Assistants Non	1,607	1,607	1,603
Transfer of District Unconditional Grant - Wage	61,137	32,769	61,137
<i>Development Revenues</i>	795,346	25,863	395,346
Donor Funding	795,346	25,863	395,346
Total Revenues	885,237	90,979	495,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,891	65,075	99,662
Wage	61,137	32,769	61,137
Non Wage	28,754	32,306	38,525
<i>Development Expenditure</i>	795,346	25,863	395,346
Domestic Development		0	0
Donor Development	795,346	25,863	395,346
Total Expenditure	885,237	90,938	495,008

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	1,607	0	0	0	0	0
<i>Total Cost of Output 108151:</i>		1,607	0	0	0	0
Total Cost of Lower Local Services		1,607	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	61,137	61,137				61,137
221008 Computer Supplies and IT Services	0		475			475
221011 Printing, Stationery, Photocopying and Binding	0		1,924			1,924
221017 Subscriptions	0		1,080			1,080
227001 Travel Inland	3,000		5,092			5,092
<i>Total Cost of Output 108101:</i>		64,137	61,137	8,571		69,708
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	190,883				63,628	63,628
221005 Hire of Venue (chairs, projector etc)	15,907				5,302	5,302
221010 Special Meals and Drinks	79,535				26,512	26,512
221011 Printing, Stationery, Photocopying and Binding	63,628				21,209	21,209
222001 Telecommunications	7,953				2,651	2,651
227001 Travel Inland	357,906				196,509	196,509

Vote: 573 Abim District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	79,535				79,535	79,535
<i>Total Cost of Output 108102:</i>		795,346				395,346	395,346
Output:108104 Community Development Services (HLG)							
211103	Allowances	0		1,607			1,607
<i>Total Cost of Output 108104:</i>		0		1,607			1,607
Output:108105 Adult Learning							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,776			2,776
211103	Allowances	5,008					0
221014	Bank Charges and other Bank related costs	134		134			134
224002	General Supply of Goods and Services	0		3,031			3,031
227001	Travel Inland	583					0
227004	Fuel, Lubricants and Oils	601		386			386
<i>Total Cost of Output 108105:</i>		6,327		6,327			6,327
Output:108107 Gender Mainstreaming							
211103	Allowances	1,068					0
221009	Welfare and Entertainment	200		2,000			2,000
221010	Special Meals and Drinks	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	150		500			500
221017	Subscriptions	0		360			360
227001	Travel Inland	370					0
227004	Fuel, Lubricants and Oils	521		241			241
228004	Maintenance Other	0		630			630
<i>Total Cost of Output 108107:</i>		2,309		4,731			4,731
Output:108108 Children and Youth Services							
211103	Allowances	354		480			480
221005	Hire of Venue (chairs, projector etc)	0		140			140
221009	Welfare and Entertainment	620		2,000			2,000
221010	Special Meals and Drinks	0		520			520
221011	Printing, Stationery, Photocopying and Binding	445		140			140
221014	Bank Charges and other Bank related costs	126					0
227001	Travel Inland	0		229			229
227004	Fuel, Lubricants and Oils	764					0
<i>Total Cost of Output 108108:</i>		2,309		3,509			3,509
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	980		1,200			1,200
221010	Special Meals and Drinks	0		280			280
221011	Printing, Stationery, Photocopying and Binding	264		1,342			1,342
221014	Bank Charges and other Bank related costs	252		115			115
224002	General Supply of Goods and Services	10,844		10,844			10,844
227004	Fuel, Lubricants and Oils	862					0
<i>Total Cost of Output 108110:</i>		13,202		13,781			13,781
Total Cost of Higher LG Services		883,631	61,137	38,525		395,346	495,008
Total Cost of function Community Mobilisation and Empowerment		885,237	61,137	38,525	0	395,346	495,008
Total Cost of Community Based Services		885,237	61,137	38,525	0	395,346	495,008

Vote: 573 Abim District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,756	88,061	109,627
Transfer of District Unconditional Grant - Wage	37,081	22,661	37,081
Locally Raised Revenues	12,227	18,418	36,136
District Unconditional Grant - Non Wage	17,731	16,265	14,020
Conditional Grant to PAF monitoring	30,717	30,717	22,390
<i>Development Revenues</i>	618,004	142,827	172,648
Unspent balances – Conditional Grants	542,097	0	0
LGMSD (Former LGDP)	64,836	131,758	82,256
Donor Funding	11,071	11,069	90,392
Total Revenues	715,760	230,887	282,275
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,756	88,061	109,627
Wage	37,081	22,661	37,081
Non Wage	60,675	65,401	72,546
<i>Development Expenditure</i>	618,004	11,069	172,648
Domestic Development	606,933	0	82,256
Donor Development	11,071	11,069	90,392
Total Expenditure	715,760	99,130	282,275

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	37,081	37,081				37,081
221003 Staff Training	0		11,000			11,000
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,033		3,033			3,033
221012 Small Office Equipment	1,000		1,200			1,200
227001 Travel Inland	6,170		8,400			8,400
Total Cost of Output 138301:	49,285	37,081	25,633			62,715
<i>Output:138302 District Planning</i>						
211103 Allowances	8,585		12,312			12,312
221009 Welfare and Entertainment	3,000		2,730			2,730
222001 Telecommunications	0		1,080			1,080
Total Cost of Output 138302:	11,585		16,122			16,122
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	2,859				51,968	51,968
221002 Workshops and Seminars	2,398					0
221005 Hire of Venue (chairs, projector etc)	280					0
221010 Special Meals and Drinks	0				3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	700				15,960	15,960
222001 Telecommunications	254				5,440	5,440

Vote: 573 Abim District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	9,390		8,400			8,400
227004	Fuel, Lubricants and Oils	1,360				13,184	13,184
Total Cost of Output 138304:		17,241		8,400		90,392	98,792
Output:138308 Operational Planning							
224002	General Supply of Goods and Services	3,242			4,113		4,113
Total Cost of Output 138308:		3,242			4,113		4,113
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel Inland	33,959		22,390	4,113		26,503
Total Cost of Output 138309:		33,959		22,390	4,113		26,503
Total Cost of Higher LG Services		115,311	37,081	72,546	8,226	90,392	208,245
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	3,242	0	0	4,113	0	4,113
Total LCIII: Abim Town Council							4,113
LCII: Wiawer	LCI: District Headquarters				Source:LGMSD (Former LGDP)		4,113
Total Cost of Output 138376:		3,242	0	0	4,113	0	4,113
Output:138379 Other Capital							
231001	Non-Residential Buildings	55,110	0	0	69,917	0	69,917
Total LCIII: Abim							6,076
LCII: Atunga	LCI: Otalabar Central				Source:LGMSD (Former LGDP)		6,076
Total LCIII: Lotuke							11,841
LCII: Aridai	LCI: Lotukei Primary School				Source:LGMSD (Former LGDP)		11,141
LCII: Oporoth	LCI: Bar-Otukei				Source:LGMSD (Former LGDP)		700
Total LCIII: Morulem							27,000
LCII: Katabok West	LCI: Rachkoko Central				Source:LGMSD (Former LGDP)		27,000
Total LCIII: Nyakwae							25,000
LCII: Oretha	LCI: Nyikinyiki				Source:LGMSD (Former LGDP)		25,000
231002	Residential Buildings	542,097					0
Total Cost of Output 138379:		597,207	0	0	69,917	0	69,917
Total Cost of Capital Purchases		600,449	0	0	74,030	0	74,030
Total Cost of function Local Government Planning Services		715,760	37,081	72,546	82,256	90,392	282,275
Total Cost of Planning		715,760	37,081	72,546	82,256	90,392	282,275

Vote: 573 Abim District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,214	42,487	40,214
Transfer of District Unconditional Grant - Wage	27,214	32,966	27,214
Locally Raised Revenues	5,306	484	5,306
District Unconditional Grant - Non Wage	7,694	9,037	7,694
Total Revenues	40,214	42,487	40,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,214	42,487	40,214
Wage	27,214	32,966	27,214
Non Wage	13,000	9,521	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	40,214	42,487	40,214

(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>	2012/13 Approved Budget			2013/14 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	27,214	27,214				27,214
221011 Printing, Stationery, Photocopying and Binding	2,766		1,686			1,686
221012 Small Office Equipment	800		800			800
222001 Telecommunications	0		1,080			1,080
227001 Travel Inland	2,580		2,580			2,580
228004 Maintenance Other	634		634			634
Total Cost of Output 148201:	33,994	27,214	6,780			33,994
<i>Output:148202 Internal Audit</i>						
227001 Travel Inland	6,220		6,220			6,220
Total Cost of Output 148202:	6,220		6,220			6,220
Total Cost of Higher LG Services	40,214	27,214	13,000			40,214
Total Cost of function Internal Audit Services	40,214	27,214	13,000			40,214
Total Cost of Internal Audit	40,214	27,214	13,000			40,214

Vote: 573 Abim District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	14,000	
Omara Mathew (District Education Officer)	14,000	Already paid 22,000,000 out of 36,000,000
2 .Debts to URA	21,000	
URA	21,000	Fine for non remittance of the 6% withholding tax
3 .Land Compesation	0	
N/A	0	N/A
4 .Outstanding payments to contractors	542,097	
Contractors(God Willing, Odio & Sons, and MZ Contractors)	542,097	Money was wrongly returned to the Consolidated Accounts
Total Arrears	577,097	

Vote: 573 Abim District
