

Vote: 575 Dokolo 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: 575 Dokolo 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	99,641	93,302	99,640
2a. Discretionary Government Transfers	1,146,124	1,157,309	1,183,056
2b. Conditional Government Transfers	10,607,370	9,511,116	10,868,314
2c. Other Government Transfers	2,697,563	2,215,936	2,167,986
3. Local Development Grant	561,320	479,889	505,952
4. Donor Funding	25,000	8,406	650,000
Total Revenues	15,137,017	13,465,959	15,474,948

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	1,525,612	1,364,356	1,451,122
2 Finance	118,592	134,682	108,433
3 Statutory Bodies	382,440	383,465	376,683
4 Production and Marketing	1,430,089	1,355,572	1,223,614
5 Health	1,359,016	1,421,312	2,480,737
6 Education	6,189,209	5,591,730	6,147,984
7a Roads and Engineering	1,245,705	803,342	1,120,780
7b Water	481,270	315,932	593,711
8 Natural Resources	30,794	30,760	49,287
9 Community Based Services	2,268,562	1,855,024	1,833,058
10 Planning	85,299	56,231	70,708
11 Internal Audit	20,431	13,853	18,831
Grand Total	15,137,017	13,326,260	15,474,948
<i>Wage Rec't:</i>	<i>6,055,076</i>	<i>5,900,586</i>	<i>7,078,580</i>
<i>Non Wage Rec't:</i>	<i>3,033,570</i>	<i>2,691,932</i>	<i>2,942,096</i>
<i>Domestic Dev't</i>	<i>6,023,371</i>	<i>4,725,336</i>	<i>4,804,272</i>
<i>Donor Dev't</i>	<i>25,000</i>	<i>8,406</i>	<i>650,000</i>

Vote: 575 Dokolo 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	99,641	93,302	99,640
Locally Raised Revenues	99,641	93,302	99,640
2a. Discretionary Government Transfers	1,146,124	1,157,309	1,183,056
District Equalisation Grant	50,436	50,430	52,306
Transfer of District Unconditional Grant - Wage	869,514	869,515	904,295
District Unconditional Grant - Non Wage	226,173	237,365	226,455
2b. Conditional Government Transfers	10,607,370	9,511,116	10,868,314
Conditional Grant to Tertiary Salaries	75,942	113,082	213,354
Conditional Grant to SFG	1,134,280	727,052	612,599
Conditional Grant to Secondary Salaries	662,680	662,679	1,011,373
Conditional Grant to Secondary Education	420,921	420,921	397,062
Conditional Grant to Primary Salaries	3,271,166	3,179,675	3,402,013
Conditional Grant to Primary Education	321,849	321,849	362,231
Conditional Grant to PHC Salaries	865,203	952,972	1,143,416
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional Grant to PAF monitoring	78,124	78,124	60,737
Conditional Transfers for Non Wage Technical & Farm Schools	148,000	148,000	120,738
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,072	27,072	45,565
Conditional Grant to Community Devt Assistants Non Wage	2,606	2,605	2,600
Conditional Grant to Agric. Ext Salaries	26,925	1,072	28,002
Conditional Grant to PHC - development	182,118	181,698	377,227
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Sanitation and Hygiene	148,039	148,040	148,039
Roads Rehabilitation Grant	790,000	407,490	708,738
NAADS (Districts) - Wage		0	221,685
Conditional Grant to Women Youth and Disability Grant	9,361	9,360	9,361
Conditional transfers to School Inspection Grant	9,997	9,997	15,047
Conditional Grant for NAADS	1,033,326	1,012,610	819,604
Conditional transfers to Production and Marketing	305,113	305,113	91,200
Conditional transfers to DSC Operational Costs	27,552	27,552	23,395
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,320	85,320	87,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical & Farm Schools	129,206	0	0
Conditional transfer for Rural Water	461,670	297,933	579,711
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545
2c. Other Government Transfers	2,697,563	2,215,936	2,167,986
Other Transfers from Central Government	2,645,547	2,189,928	2,167,986
Unspent balances – Other Government Transfers	52,016	26,008	
3. Local Development Grant	561,320	479,889	505,952
LGMSD (Former LGDP)	561,320	479,889	505,952
4. Donor Funding	25,000	8,406	650,000
Donor Funding	25,000	8,406	650,000
Total Revenues	15,137,017	13,465,959	15,474,948

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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>	1,017,211	1,121,599	1,050,348
Urban Unconditional Grant - Non Wage		70,904	0
Transfer of Urban Unconditional Grant - Wage		18,126	0
Transfer of District Unconditional Grant - Wage	869,514	869,515	904,295
Locally Raised Revenues	33,446	39,424	33,445
District Unconditional Grant - Non Wage	73,659	75,179	73,659
Conditional Grant to PAF monitoring	40,592	48,451	38,949
<i>Development Revenues</i>	508,401	482,752	400,774
Unspent balances – Other Government Transfers	52,016	26,008	
Other Transfers from Central Government		48,547	
LGMSD (Former LGDP)	456,385	408,197	400,774
Total Revenues	1,525,612	1,604,351	1,451,122
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,017,211	1,012,698	1,050,348
Wage	869,514	847,584	904,296
Non Wage	147,697	165,114	146,052
<i>Development Expenditure</i>	508,401	351,659	400,774
Domestic Development	508,401	351,658.63	400,774
Donor Development		0	0
Total Expenditure	1,525,612	1,364,356	1,451,122

(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						
Output:138101 Operation of the Administration Department						
211103 Allowances	28,635		23,897			23,897
213001 Medical Expenses(To Employees)	500		3,500			3,500
213002 Incapacity, death benefits and funeral expenses	501		1,001			1,001
221005 Hire of Venue (chairs, projector etc)	1,500		2,000			2,000
221007 Books, Periodicals and Newspapers	0		500			500
221009 Welfare and Entertainment	1,500		1,500			1,500
221010 Special Meals and Drinks	0		600			600
221013 Bad Debts	0		7,200			7,200
221014 Bank Charges and other Bank related costs	800		400			400
221017 Subscriptions	1,500		1,500			1,500
222001 Telecommunications	0		871			871
223901 Rent (Produced Assets) to other govt. Units	3,000					0
225001 Consultancy Services- Short-term	8,000		15,395			15,395
Total Cost of Output 138101:	45,935		58,364			58,364
Output:138102 Human Resource Management						

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Workplan 1a: Administration

<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
211101	General Staff Salaries	869,514	904,296				904,296
211103	Allowances	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		8,000			8,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138102:		871,514	904,296	10,000			914,296
Output:138103 Capacity Building for HLG							
221003	Staff Training	46,650			46,650		46,650
Total Cost of Output 138103:		46,650			46,650		46,650
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	500		100			100
227004	Fuel, Lubricants and Oils	1,000		1,900			1,900
Total Cost of Output 138104:		3,000		4,000			4,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	2,000		2,000			2,000
Total Cost of Output 138105:		2,000		2,000			2,000
Output:138106 Office Support services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	7,200		7,200			7,200
Total Cost of Output 138106:		7,200		7,200			7,200
Output:138108 Assets and Facilities Management							
223005	Electricity	500		1,500			1,500
223006	Water	500		435			435
227004	Fuel, Lubricants and Oils	20,160		5,670			5,670
228001	Maintenance - Civil	500		500			500
228002	Maintenance - Vehicles	10,000		11,000			11,000
228003	Maintenance Machinery, Equipment and Furniture	3,000		1,000			1,000
Total Cost of Output 138108:		34,660		20,105			20,105
Output:138108p PRDP-Monitoring							
211103	Allowances	16,201		8,547			8,547
221011	Printing, Stationery, Photocopying and Binding	4,050		2,050			2,050
227004	Fuel, Lubricants and Oils	20,251		20,251			20,251
Total Cost of Output 138108p:		40,502		30,848			30,848
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	6,000		5,000			5,000
221012	Small Office Equipment	500		500			500
222002	Postage and Courier	1,000		35			35
Total Cost of Output 138111:		7,500		5,535			5,535
Output:138112 Information collection and management							
221017	Subscriptions	1,000		1,000			1,000
Total Cost of Output 138112:		1,000		1,000			1,000
Output:138113 Procurement Services							
221001	Advertising and Public Relations	3,900		7,000			7,000
Total Cost of Output 138113:		3,900		7,000			7,000
Total Cost of Higher LG Services		1,063,861	904,296	146,052	46,650		1,096,998
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	52,016					0
Total Cost of Output 138172:		52,016					0
Output:138172p PRDP-Buildings & Other Structures							

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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	155,915	0	0	244,124	0	244,124
Total LCIII: Dokolo TC		LCIV: Dokolo					244,124
LCII: Central Ward	LCI: District Headquarters	Consturction of production and Natural resources blo		Source:LGMSD (Former LGDP)		71,712	
LCII: Central Ward	LCI: District Headquarters	Completion of renovation of old council block (Secon		Source:LGMSD (Former LGDP)		172,412	
231005	Machinery and Equipment	0	0	0	20,000	0	20,000
Total LCIII: Batta		LCIV: Dokolo					8,000
LCII: Atabu	LCI: Atabu	Co-funding Solar Equipment to be supplied by GIZ to		Source:LGMSD (Former LGDP)		4,000	
LCII: Teyao	LCI: Batta S/C HQs	Co-funding Solar Equipment to be supplied by GIZ to		Source:LGMSD (Former LGDP)		4,000	
Total LCIII: Dokolo		LCIV: Dokolo					4,000
LCII: Awiri	LCI: Akwaratora	Co-funding Solar Equipment to be supplied by GIZ to		Source:LGMSD (Former LGDP)		4,000	
Total LCIII: Kangai		LCIV: Dokolo					4,000
LCII: Akuroloango	LCI: Adita	Co-funding Solar Equipment to be supplied by GIZ to		Source:Not Specified		4,000	
Total LCIII: Kwera		LCIV: Dokolo					4,000
LCII: Anwangi	LCI: Abuli	Co-funding Solar Equipment to be supplied by GIZ to		Source:LGMSD (Former LGDP)		4,000	
Total Cost of Output 138172p:		155,915	0	0	264,124	0	264,124
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	220,000	0	0	90,000	0	90,000
Total LCIII: Adeknino		LCIV: Dokolo					15,000
LCII: Adeknino	LCI: Adeknino S/C HQs	Procurement of 1 Motorcycle for Adeknino Sub-Coun		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Adok		LCIV: Dokolo					15,000
LCII: Adok	LCI: Adok S/C HQs	Procurement of 1 Motorcycle for Adok Sub-County		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Amwoma		LCIV: Dokolo					15,000
LCII: Amwoma	LCI: Amwoma S/C HQs	Procurement of 1 Motorcycle for Amwoma Sub-Coun		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Dokolo TC		LCIV: Dokolo					15,000
LCII: Eastern Ward	LCI: District HQs	Procurement of 1 Motorcycle for District Envirnment		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Okwalongwen		LCIV: Dokolo					15,000
LCII: Okwalongwen	LCI: Okwalongwen S/C HQs	Procurement of 1 Motorcycle for Okwalongwen Sub-		Source:LGMSD (Former LGDP)		15,000	
Total LCIII: Okwongodul		LCIV: Dokolo					15,000
LCII: Okwongodul	LCI: Okwongodul S/C HQs	Procurement of 1 Motorcycle for Okwongodul Sub-C		Source:LGMSD (Former LGDP)		15,000	
Total Cost of Output 138175p:		220,000	0	0	90,000	0	90,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	5,000					0
Total Cost of Output 138176p:		5,000					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	28,820					0
Total Cost of Output 138178:		28,820					0
Total Cost of Capital Purchases		461,751	0	0	354,124	0	354,124
Total Cost of function District and Urban Administration		1,525,612	904,296	146,052	400,774	0	1,451,122
Total Cost of Administration		1,525,612	904,296	146,052	400,774	0	1,451,122

Vote: 575 Dokolo 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>	68,156	84,867	56,127
Locally Raised Revenues	21,454	31,478	21,454
District Unconditional Grant - Non Wage	34,673	35,216	34,673
Conditional Grant to PAF monitoring	12,029	18,173	
<i>Development Revenues</i>	50,436	50,430	52,306
District Equalisation Grant	50,436	50,430	52,306
Total Revenues	118,592	135,297	108,433
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,156	84,252	56,127
Wage		0	0
Non Wage	68,156	84,252	56,127
<i>Development Expenditure</i>	50,436	50,430	52,306
Domestic Development	50,436	50,429.5	52,306
Donor Development		0	0
Total Expenditure	118,592	134,682	108,433

(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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,320		1,320			1,320
211103 Allowances	25,390		15,700			15,700
212107 Statutory	0		6,400			6,400
213001 Medical Expenses(To Employees)	767		700			700
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	300		300			300
221002 Workshops and Seminars	4,500		1,500			1,500
221003 Staff Training	1,200		1,000			1,000
221008 Computer Supplies and IT Services	1,600		1,200			1,200
221009 Welfare and Entertainment	300		300			300
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	750		500			500
221014 Bank Charges and other Bank related costs	450		446			446
221017 Subscriptions	1,700		500			500
221099 Sales Tax Account VAT (System)	3,478		2,500			2,500
222001 Telecommunications	2,280		500			500
223005 Electricity	1,200		700			700
223006 Water	0		300			300
224002 General Supply of Goods and Services	1,500		4,200			4,200
227004 Fuel, Lubricants and Oils	4,900		2,000			2,000
Total Cost of Output 148101:	55,635		43,566			43,566
<i>Output:148102 Revenue Management and Collection Services</i>						

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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
211103	Allowances	2,031		2,071			2,071
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 148102:		3,231		3,271			3,271
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	200		200			200
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
Total Cost of Output 148103:		1,700		1,700			1,700
Output:148104 LG Expenditure mangement Services							
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	150		150			150
Total Cost of Output 148104:		1,650		1,650			1,650
Output:148105 LG Accounting Services							
211103	Allowances	900		900			900
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,540		2,540			2,540
Total Cost of Output 148105:		5,940		5,940			5,940
Total Cost of Higher LG Services		68,156		56,127			56,127
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	52,306	0	52,306
Total LCIII: Dokolo TC							52,306
<i>LCII: Eastern Ward</i>							
<i>LCI: District HQs</i>							
							<i>Extension of Finance Dept. Block (Strong room, store Source:Equalisation Grant)</i>
Total Cost of Output 148172:		0	0	0	52,306	0	52,306
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	50,436	0	0	0	0	0
Total Cost of Output 148178:		50,436	0	0	0	0	0
Total Cost of Capital Purchases		50,436	0	0	52,306	0	52,306
Total Cost of function Financial Management and Accountability(LG)		118,592	0	56,127	52,306	0	108,433
Total Cost of Finance		118,592	0	56,127	52,306	0	108,433

Vote: 575 Dokolo 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>	382,440	383,465	376,683
Other Transfers from Central Government		1,507	
Locally Raised Revenues	27,972	19,400	27,972
District Unconditional Grant - Non Wage	55,035	66,125	55,035
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
Conditional transfers to DSC Operational Costs	27,552	27,552	23,395
Conditional transfers to Councillors allowances and E:	85,320	85,320	87,720
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	4,000	1,000	
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Total Revenues	382,440	383,465	376,683
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,440	383,465	376,683
Wage	154,440	149,900	154,440
Non Wage	228,000	233,565	222,243
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	382,440	383,465	376,683

(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>						
211103 Allowances	105,470		41,610			41,610
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221007 Books, Periodicals and Newspapers	1,002		1,002			1,002
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	357		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
221013 Bad Debts	0		6,400			6,400
221014 Bank Charges and other Bank related costs	450		450			450
221017 Subscriptions	0		500			500
221444 Salary and Gratuity for LG elected Political Leaders	136,440	136,440				136,440
223005 Electricity	0		1,500			1,500
223006 Water	0		300			300
227001 Travel Inland	0		1,980			1,980
227004 Fuel, Lubricants and Oils	7,000		7,000			7,000
228001 Maintenance - Civil	0		1,000			1,000
228002 Maintenance - Vehicles	0		25,000			25,000
Total Cost of Output 138201:	251,719	136,440	93,742			230,182

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138202 LG procurement management services							
211103 Allowances	4,400			3,516			3,516
221001 Advertising and Public Relations	100						0
221002 Workshops and Seminars	0			416			416
221007 Books, Periodicals and Newspapers	100			300			300
221008 Computer Supplies and IT Services	0			300			300
221009 Welfare and Entertainment	416			350			350
221011 Printing, Stationery, Photocopying and Binding	157			400			400
221012 Small Office Equipment	0			100			100
222001 Telecommunications	0			207			207
222003 Information and Communications Technology	416						0
Total Cost of Output 138202:	5,589			5,589			5,589
Output:138203 LG staff recruitment services							
211103 Allowances	19,807			17,927			17,927
213001 Medical Expenses(To Employees)	0			2,000			2,000
213002 Incapacity, death benefits and funeral expenses	0			500			500
213004 Gratuity Payments	7,200			5,200			5,200
221001 Advertising and Public Relations	13,963			13,963			13,963
221002 Workshops and Seminars	0			1,000			1,000
221007 Books, Periodicals and Newspapers	500			600			600
221008 Computer Supplies and IT Services	800			800			800
221009 Welfare and Entertainment	500			950			950
221011 Printing, Stationery, Photocopying and Binding	250			500			500
221012 Small Office Equipment	0			1,500			1,500
221014 Bank Charges and other Bank related costs	0			50			50
221017 Subscriptions	0			200			200
221410 DSC Chair's Salaries	18,000	18,000					18,000
222001 Telecommunications	200			300			300
222002 Postage and Courier	50			60			60
223005 Electricity	0			500			500
223006 Water	0			500			500
227001 Travel Inland	1,485			1,485			1,485
227004 Fuel, Lubricants and Oils	1,061			1,500			1,500
228001 Maintenance - Civil	0			500			500
228002 Maintenance - Vehicles	0			500			500
228004 Maintenance Other	0			481			481
Total Cost of Output 138203:	63,816		18,000	51,016			69,016
Output:138204 LG Land management services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,768						0
211103 Allowances	0			4,768			4,768
213001 Medical Expenses(To Employees)	0			300			300
221002 Workshops and Seminars	0			500			500
221008 Computer Supplies and IT Services	0			300			300
221009 Welfare and Entertainment	400			500			500
221011 Printing, Stationery, Photocopying and Binding	400			300			300
221012 Small Office Equipment	1,082			100			100
222001 Telecommunications	600			150			150
222002 Postage and Courier	523			75			75

Vote: 575 Dokolo District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		0		100			100
223006 Water		0		100			100
227001 Travel Inland		0		380			380
228001 Maintenance - Civil		0		200			200
Total Cost of Output 138204:		7,773		7,773			7,773
Output:138205 LG Financial Accountability							
211103 Allowances		12,328		12,328			12,328
221007 Books, Periodicals and Newspapers		275		275			275
221009 Welfare and Entertainment		600		600			600
221011 Printing, Stationery, Photocopying and Binding		450		450			450
221012 Small Office Equipment		1,105		1,105			1,105
Total Cost of Output 138205:		14,758		14,758			14,758
Output:138206 LG Political and executive oversight							
211103 Allowances		7,325		7,325			7,325
227001 Travel Inland		810		810			810
228001 Maintenance - Civil		1,000		1,000			1,000
228002 Maintenance - Vehicles		2,490		4,490			4,490
228004 Maintenance Other		2,000					0
282101 Donations		5,000		3,000			3,000
Total Cost of Output 138206:		18,625		16,625			16,625
Output:138207 Standing Committees Services							
211103 Allowances		20,160		31,740			31,740
221009 Welfare and Entertainment		0		1,000			1,000
Total Cost of Output 138207:		20,160		32,740			32,740
Total Cost of Higher LG Services		382,440	154,440	222,243			376,683
Total Cost of function Local Statutory Bodies		382,440	154,440	222,243			376,683
Total Cost of Statutory Bodies		382,440	154,440	222,243			376,683

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

(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>	58,958	34,285	346,411
NAADS (Districts) - Wage		0	221,685
Locally Raised Revenues		3,000	
District Unconditional Grant - Non Wage	5,524	4,612	5,524
Conditional transfers to Production and Marketing	24,909	24,801	91,200
Conditional Grant to PAF monitoring	1,600	800	
Conditional Grant to Agric. Ext Salaries	26,925	1,072	28,002
<i>Development Revenues</i>	1,371,131	1,321,325	877,204
LGMSD (Former LGDP)	57,600	28,402	57,600
Conditional transfers to Production and Marketing	280,204	280,312	
Conditional Grant for NAADS	1,033,326	1,012,610	819,604
Total Revenues	1,430,089	1,355,609	1,223,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,958	34,248	280,039
Wage	26,925	0	249,687
Non Wage	32,033	34,248	30,352
<i>Development Expenditure</i>	1,371,131	1,321,325	943,576
Domestic Development	1,371,131	1321324.578	943,576
Donor Development		0	0
Total Expenditure	1,430,089	1,355,572	1,223,614

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	928,986	0	0	754,200	0	754,200
Total LCIII: Adeknino		LCIV: Dokolo					68,600
LCII: Adeknino	LCI: Not Specified	Adeknino	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Adok		LCIV: Dokolo					68,600
LCII: Adok	LCI: Not Specified	Adok	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Agwata		LCIV: Dokolo					68,600
LCII: Amuda	LCI: Not Specified	Agwata	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Amwoma		LCIV: Dokolo					68,600
LCII: Amwoma	LCI: Not Specified	Amwoma	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Batta		LCIV: Dokolo					68,600
LCII: Atabu	LCI: Not Specified	Bata	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Dokolo		LCIV: Dokolo					68,600
LCII: Alenga	LCI: Not Specified	Dokolo	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Dokolo TC		LCIV: Dokolo					68,200
LCII: Central Ward	LCI: Not Specified	Dokolo TC	Source: Conditional Grant for NAADS			68,200	
Total LCIII: Kangai		LCIV: Dokolo					68,600
LCII: Chwagere	LCI: Not Specified	Kangai	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Kwera		LCIV: Dokolo					68,600
LCII: Anwangi	LCI: Not Specified	Kwera	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Okwalongwen		LCIV: Dokolo					68,600
LCII: Okwalongwen	LCI: Not Specified	Okwalongwen	Source: Conditional Grant for NAADS			68,600	
Total LCIII: Okwongodul		LCIV: Dokolo					68,600
LCII: Okwongodul	LCI: Not Specified	Okwongodul	Source: Conditional Grant for NAADS			68,600	
Total Cost of Output 018151:		928,986	0	0	754,200	0	754,200
Total Cost of Lower Local Services		928,986	0	0	754,200	0	754,200
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	221,685				221,685
211103	Allowances	10,400			2,068		2,068
222003	Information and Communications Technology	1,000					0
224002	General Supply of Goods and Services	2,626					0
227004	Fuel, Lubricants and Oils	2,450			3,000		3,000
Total Cost of Output 018101:		16,476	221,685		5,068		226,753
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,582					0
211103	Allowances	6,320					0
221011	Printing, Stationery, Photocopying and Binding	1,114					0
224001	Medical and Agricultural supplies	0			12,602		12,602
224002	General Supply of Goods and Services	12,308					0
227004	Fuel, Lubricants and Oils	8,296					0
Total Cost of Output 018102:		66,620			12,602		12,602
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	1,890			5,929		5,929
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000
221012	Small Office Equipment	0			1,000		1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0			4,000		4,000
224002	General Supply of Goods and Services	0			4,463		4,463
Total Cost of Output 018103:		1,890			18,392		18,392
Total Cost of Higher LG Services		84,986	221,685		36,062		257,747
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	9,333	0	0	9,333	0	9,333
Total LCIII: Dokolo TC		LCIV: Dokolo					9,333
LCII: Central Ward	LCI: District headquarters	suplies of spare parts for vehicles			Source: Conditional Grant for NAADS		
Total Cost of Output 018175:		9,333	0	0	9,333	0	9,333
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	9,932	0	0	9,932	0	9,932
Total LCIII: Dokolo TC		LCIV: Dokolo					9,932
LCII: Central Ward	LCI: Not Specified	Radio airtime			Source: Conditional Grant for NAADS		
LCII: Central Ward	LCI: District Headquarters	Laptop computer			Source: Conditional Grant for NAADS		
Total Cost of Output 018176:		9,932	0	0	9,932	0	9,932
Output:018177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	2,684	0	2,684
Total LCIII: Dokolo TC		LCIV: Dokolo					2,684
LCII: Central Ward	LCI: District headquarters	purchase of small scale irrigation equipments			Source: Conditional Grant for NAADS		
Total Cost of Output 018177:		0	0	0	2,684	0	2,684
Output:018179 Other Capital							
231005	Machinery and Equipment	0	0	0	7,393	0	7,393
Total LCIII: Dokolo TC		LCIV: Dokolo					7,393
LCII: Central Ward	LCI: Not Specified	procurement of small scale irrigation facilities			Source: Conditional Grant for NAADS		
Total Cost of Output 018179:		0	0	0	7,393	0	7,393
Total Cost of Capital Purchases		19,265	0	0	29,342	0	29,342
Total Cost of function Agricultural Advisory Services		1,033,237	221,685	0	819,604	0	1,041,289

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	26,925	28,002				28,002
211103	Allowances	8,935		8,176			8,176
221011	Printing, Stationery, Photocopying and Binding	1,097		256			256
221012	Small Office Equipment	0			1,945		1,945
221014	Bank Charges and other Bank related costs	227		228			228
227001	Travel Inland	1,154		1,154			1,154
227004	Fuel, Lubricants and Oils	4,220		5,418			5,418
Total Cost of Output 018201:		42,558	28,002	15,232	1,945		45,179
Output:018202 Crop disease control and marketing							
211103	Allowances	2,400		1,920			1,920
Total Cost of Output 018202:		2,400		1,920			1,920
Output:018204 Livestock Health and Marketing							
211103	Allowances	10,000		7,200			7,200
224001	Medical and Agricultural supplies	6,000			6,000		6,000
Total Cost of Output 018204:		16,000		7,200	6,000		13,200
Output:018205 Fisheries regulation							
211103	Allowances	2,000		4,000			4,000
Total Cost of Output 018205:		2,000		4,000			4,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	2,000		2,000			2,000
224001	Medical and Agricultural supplies	0			2,400		2,400
Total Cost of Output 018207:		2,000		2,000	2,400		4,400
Total Cost of Higher LG Services		64,958	28,002	30,352	10,345		68,699
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231007	Other Structures	57,600	0	0	57,600	0	57,600
Total LCIII: Batta		LCIV: Dokolo					30,000
LCII: Teyao	LCI: Batta SC HQs	Completion of extension staff house in Batta SC			Source:LGMSD (Former LGDP)		30,000
Total LCIII: Kangai		LCIV: Dokolo					27,600
LCII: Akurolango	LCI: Kangai SC HQs	Completion of extension staff house in Kangai SC			Source:LGMSD (Former LGDP)		27,600
Total Cost of Output 018272:		57,600	0	0	57,600	0	57,600
Output:018276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000	0	0	0	0	0
Total Cost of Output 018276:		4,000	0	0	0	0	0
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	8,294					0
231007	Other Structures	0	0	0	8,000	0	8,000
Total LCIII: Dokolo TC		LCIV: Dokolo					8,000
LCII: Central Ward	LCI: Various locations	Agric information system equipments			Source:Conditional transfers to Producti		8,000
Total Cost of Output 018277:		8,294	0	0	8,000	0	8,000
Output:018279 Other Capital							
231007	Other Structures	12,000	0	0	12,000	0	12,000
Total LCIII: Dokolo TC		LCIV: Dokolo					12,000
LCII: Central Ward	LCI: District headquarters	procuremnt of 80 liters of Accaricites			Source:Conditional transfers to Producti		12,000
Total Cost of Output 018279:		12,000	0	0	12,000	0	12,000
Output:018284p PRDP-Plant clinic/mini laboratory construction							
231007	Other Structures	0	0	0	15,000	0	15,000
Total LCIII: Batta		LCIV: Dokolo					5,000
LCII: Atabu	LCI: Not Specified	Establishment of plant clinics			Source:Conditional transfers to Producti		5,000
Total LCIII: Dokolo TC		LCIV: Dokolo					10,000
LCII: Western Ward	LCI: Not Specified	Completion of Abattoir			Source:Conditional transfers to Producti		10,000
Total Cost of Output 018284p:		0	0	0	15,000	0	15,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	200,000	0	0	21,027	0	21,027
Total LCIII: Dokolo TC		LCIV: Dokolo					21,027
LCII: Western Ward	LCI: Not Specified	Construction of cattle crush			Source:Conditional transfers to Producti		21,027
Total Cost of Output 018286p:		200,000	0	0	21,027	0	21,027
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	50,000					0
Total Cost of Output 018287p:		50,000					0
Total Cost of Capital Purchases		331,894	0	0	113,627	0	113,627
Total Cost of function District Production Services		396,852	28,002	30,352	123,972	0	182,326
Total Cost of Production and Marketing		1,430,089	249,687	30,352	943,576	0	1,223,615

Vote: 575 Dokolo District

Workplan 5: Health

(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>	1,176,898	1,266,199	1,453,511
Sanitation and Hygiene	148,039	148,040	148,039
District Unconditional Grant - Non Wage	1,525	3,857	1,525
Conditional Grant to PHC Salaries	865,203	952,972	1,143,416
Conditional Grant to PHC- Non wage	145,363	145,363	145,363
Conditional Grant to PAF monitoring	1,600	800	
Conditional Grant to NGO Hospitals	15,168	15,168	15,168
<i>Development Revenues</i>	182,118	185,248	1,027,227
Other Transfers from Central Government		3,550	
Donor Funding		0	650,000
Conditional Grant to PHC - development	182,118	181,698	377,227
Total Revenues	1,359,016	1,451,448	2,480,737
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,171,842	1,266,199	1,453,511
Wage	865,203	947,664	1,143,416
Non Wage	306,639	318,535	310,095
<i>Development Expenditure</i>	182,118	155,113	1,027,227
Domestic Development	182,118	155,112.719	377,227
Donor Development		0	650,000
Total Expenditure	1,353,960	1,421,312	2,480,737

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	15,168	0	0	15,168
Total LCIII: Agwata						15,168
<i>LCII: Amuda</i>	<i>LCI: Amuda HCII</i>	<i>Amuda HCII</i>		<i>Source:Conditional Grant to PHC- Non</i>		<i>15,168</i>
263318 Conditional transfers to NGO Hospitals	15,468					0
	<i>Total Cost of Output 088153:</i>	15,468	0	15,168	0	15,168
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 575 Dokolo 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
263104	Transfers to other gov't units(current)	0	0	116,290	0	0	116,290
Total LCIII: Adeknino		LCIV: Dokolo					5,056
LCII: Awelo	LCI: Awelo HC II	Awelo HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Adok		LCIV: Dokolo					10,112
LCII: Adok	LCI: Adok HC II	Adok HC II	Source: Conditional Grant to PHC- Non			5,056	
LCII: Bardyang	LCI: Bardyang HC II	Bardyang HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Agwata		LCIV: Dokolo					15,168
LCII: Adwoki	LCI: Agwata HC III	Agwata HC III	Source: Conditional Grant to PHC- Non			10,112	
LCII: Kachung	LCI: Kachung HC II	Kachung HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Amwoma		LCIV: Dokolo					5,056
LCII: Amwoma	LCI: Amwoma HC II	Amwoma HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Batta		LCIV: Dokolo					20,224
LCII: Alapata	LCI: Alapata HC II	Alapata HC II	Source: Conditional Grant to PHC- Non			5,056	
LCII: Atabu	LCI: Atabu HC II	Atabu HC II	Source: Conditional Grant to PHC- Non			5,056	
LCII: Teyao	LCI: Bata HC II	Bata HC III	Source: Conditional Grant to PHC- Non			10,112	
Total LCIII: Dokolo		LCIV: Dokolo					10,112
LCII: Adagmon	LCI: Adagmon HC II	Adagmon HC II	Source: Conditional Grant to PHC- Non			5,056	
LCII: Awiri	LCI: Awiri HC II	Awiri HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Dokolo TC		LCIV: Dokolo					20,224
LCII: Central Ward	LCI: Dokolo HC IV	Dokolo HC IV	Source: Conditional Grant to PHC- Non			20,224	
Total LCIII: Kangai		LCIV: Dokolo					10,112
LCII: Akurolango	LCI: Kangai HC III	Kangai HC III	Source: Conditional Grant to PHC- Non			10,112	
Total LCIII: Kwera		LCIV: Dokolo					10,112
LCII: Anwangi	LCI: Kwera HC III	Kwera HC III	Source: Conditional Grant to PHC- Non			10,112	
Total LCIII: Okwalongwen		LCIV: Dokolo					5,056
LCII: Abalang	LCI: Abalang HC II	Abalang HC II	Source: Conditional Grant to PHC- Non			5,056	
Total LCIII: Okwongodul		LCIV: Dokolo					5,056
LCII: Anyacoto	LCI: Anyacoto HC II	Anyacoto HC II	Source: Conditional Grant to PHC- Non			5,056	
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	116,290					0
Total Cost of Output 088154:		116,290	0	116,290	0	0	116,290
Total Cost of Lower Local Services		131,758	0	131,458	0	0	131,458
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	6,014		6,114		20,000	26,114
213001	Medical Expenses(To Employees)	1,500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,500		1,500			1,500
221002	Workshops and Seminars	1,500		1,500		300,000	301,500
221003	Staff Training	1,000		1,000		300,000	301,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	0		1,616			1,616
221011	Printing, Stationery, Photocopying and Binding	611		611			611
221012	Small Office Equipment	1,317		500			500
221014	Bank Charges and other Bank related costs	300		500			500
221407	District PHC wage	865,203	1,143,416				1,143,416
222001	Telecommunications	1,000		500			500
223005	Electricity	0		1,103			1,103
223006	Water	0		500			500
227001	Travel Inland	1,600		1,600			1,600
227004	Fuel, Lubricants and Oils	3,500		5,500		30,000	35,500
228002	Maintenance - Vehicles	6,000		6,000			6,000
Total Cost of Output 088101:		892,045	1,143,416	30,544		650,000	1,823,960

Vote: 575 Dokolo 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
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	74,200		24,000			24,000
221002	Workshops and Seminars	0		30,000			30,000
221003	Staff Training	73,839		74,093			74,093
227004	Fuel, Lubricants and Oils	0		20,000			20,000
Total Cost of Output 088106:		148,039		148,093			148,093
Total Cost of Higher LG Services		1,040,084	1,143,416	178,637		650,000	1,972,053
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	36,065	0	0	19,680	0	19,680
Total LCIII: Adok							14,272
LCII: Bardyang	LCI: Bardyang HC II				Payment for Construction of a twin staff house at Bar	Source:Conditional Grant to PHC - devel	14,272
Total LCIII: Batta							3,000
LCII: Alapata	LCI: Alapata HC II				Payment for retention of a twin staff house at Alapata	Source:Conditional Grant to PHC - devel	3,000
Total LCIII: Dokolo TC							2,408
LCII: Central Ward	LCI: Dokolo HC IV				Payment for Retentions for two twin staff houses at D	Source:Conditional Grant to PHC - devel	2,408
Total Cost of Output 088181p:		36,065	0	0	19,680	0	19,680
Output:088182 Maternity ward construction and rehabilitation							
231007	Other Structures	29,071					0
Total Cost of Output 088182:		29,071					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	178,648	0	178,648
Total LCIII: Adok							7,887
LCII: Adok	LCI: Adok HC II				Roll over of construction of maternity ward at Adok	Source:Conditional Grant to PHC - devel	7,887
Total LCIII: Agwata							78,416
LCII: Adwoki	LCI: Agwata HC III				Rehabilitation of Mat wd at Agwata HC III	Source:Conditional Grant to PHC - devel	78,416
Total LCIII: Dokolo TC							2,500
LCII: Central Ward	LCI: Dokolo HC IV				Rehabilitation of Mat wd shelter at Dokolo HC IV	Source:Conditional Grant to PHC - devel	2,500
Total LCIII: Kangai							60,000
LCII: Akurolongo	LCI: Kangai HC III				Rehabilitation of Mat wd at Kangai HC III	Source:Conditional Grant to PHC - devel	60,000
Total LCIII: Okwongodul							29,845
LCII: Anyacoto	LCI: Anyacoto HC II				Roll over the construction of mat wd at Anyacoto HC	Source:Conditional Grant to PHC - devel	29,845
231007	Other Structures	41,479					0
Total Cost of Output 088182p:		41,479	0	0	178,648	0	178,648
Output:088183 OPD and other ward construction and rehabilitation							
231002	Residential Buildings	0	0	0	82,118	0	82,118
Total LCIII: Kwera							82,118
LCII: Anwangi	LCI: Kwera HC III				Complete the construction of a general ward at Kwera	Source:Conditional Grant to PHC - devel	82,118
231007	Other Structures	53,047					0
Total Cost of Output 088183:		53,047	0	0	82,118	0	82,118
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	26,781	0	26,781
Total LCIII: Agwata							3,837
LCII: Adwoki	LCI: Agwata HCIII				Payment of retention for construction of Children wd	Source:Conditional Grant to PHC - devel	1,707
LCII: Kachung	LCI: Kachung HC II				Payment of retention for construction of OPD at Kach	Source:Conditional Grant to PHC - devel	2,130
Total LCIII: Dokolo							22,944
LCII: Adagmon	LCI: Adagmon HC II				Rolled over the construction of OPD at Adagmon HC	Source:Conditional Grant to PHC - devel	22,456
LCII: Adagmon	LCI: Adagmon HC II				Payment of retention for Construction of VIP Latrine	Source:Conditional Grant to PHC - devel	488
231007	Other Structures	22,456					0
Total Cost of Output 088183p:		22,456	0	0	26,781	0	26,781
Output:088185p PRDP-Specialist health equipment and machinery							

Vote: 575 Dokolo 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
231005 Machinery and Equipment		0	0	0	70,000	0	70,000
Total LCIII: Adok							7,200
<i>LCII: Adok</i>	<i>LCI: Adok HC II</i>						
Total LCIII: Agwata							7,200
<i>LCII: Adwoki</i>	<i>LCI: Agwata HC III</i>						
Total LCIII: Batta							10,200
<i>LCII: Alapata</i>	<i>LCI: Alapata HC II</i>						
<i>LCII: Atabu</i>	<i>LCI: Atabu HC II</i>						
Total LCIII: Dokolo							3,000
<i>LCII: Adagmon</i>	<i>LCI: Adagmon HC II</i>						
Total LCIII: Dokolo TC							28,000
<i>LCII: Central Ward</i>	<i>LCI: Dokolo HC IV</i>						
<i>LCII: Central Ward</i>	<i>LCI: Dokolo HC IV</i>						
Total LCIII: Okwalongwen							7,200
<i>LCII: Abalang</i>	<i>LCI: Not Specified</i>						
Total LCIII: Okwongodul							7,200
<i>LCII: Anyacoto</i>	<i>LCI: Anyacoto HC II</i>						
	Total Cost of Output 088185p:	0	0	0	70,000	0	70,000
	Total Cost of Capital Purchases	182,118	0	0	377,227	0	377,227
	Total Cost of function Primary Healthcare	1,353,960	1,143,416	310,095	377,227	650,000	2,480,737
Total Cost of Health		1,353,960	1,143,416	310,095	377,227	650,000	2,480,737

Vote: 575 Dokolo 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>	5,054,928	4,864,785	5,535,385
Other Transfers from Central Government		1,685	
Locally Raised Revenues	6,255	0	6,255
District Unconditional Grant - Non Wage	7,312	6,096	7,312
Conditional transfers to School Inspection Grant	9,997	9,997	15,047
Conditional Transfers for Wage Technical & Farm Scl	129,206	0	0
Conditional Transfers for Non Wage Technical & Farr	148,000	148,000	120,738
Conditional Grant to Tertiary Salaries	75,942	113,082	213,354
Conditional Grant to Secondary Salaries	662,680	662,679	1,011,373
Conditional Grant to Secondary Education	420,921	420,921	397,062
Conditional Grant to Primary Salaries	3,271,166	3,179,675	3,402,013
Conditional Grant to Primary Education	321,849	321,849	362,231
Conditional Grant to PAF monitoring	1,600	800	
<i>Development Revenues</i>	1,134,280	727,052	612,599
Conditional Grant to SFG	1,134,280	727,052	612,599
Total Revenues	6,189,209	5,591,837	6,147,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,054,928	4,864,679	5,535,385
Wage	4,138,994	3,955,438	4,626,741
Non Wage	915,934	909,241	908,644
<i>Development Expenditure</i>	1,134,280	727,051	612,599
Domestic Development	1,134,280	727,051.185	612,599
Donor Development		0	0
Total Expenditure	6,189,208	5,591,730	6,147,984

(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
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 575 Dokolo 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
263204	Transfers to other gov't units(capital)	0	0	362,231	0	0	362,231
Total LCIII: Adeknino		LCIV: Dokolo					29,707
LCII: Adeknino	LCI: Not Specified	Adeknino P/S			Source: Conditional Grant to Primary Ed		8,679
LCII: Adwong Owor	LCI: Not Specified	Apewotneki P/S			Source: Conditional Grant to Primary Sal		9,593
LCII: Akurolango	LCI: Not Specified	Abalang Modern P/S			Source: Conditional Grant to Primary Ed		5,363
LCII: Aridi	LCI: Not Specified	BataEbwol P/S			Source: Conditional Grant to Primary Sal		6,072
Total LCIII: Adok		LCIV: Dokolo					43,736
LCII: Adok	LCI: Not Specified	Adok P/S			Source: Conditional Grant to Primary Ed		7,050
LCII: Amonoloco	LCI: Not Specified	Amonoloco P/S			Source: Conditional Grant to Primary Sal		5,094
LCII: Amunamun	LCI: Not Specified	Adwala Central P/S			Source: Conditional Grant to Primary Sal		3,613
LCII: Amunamun	LCI: Not Specified	Odeo P/S			Source: Conditional Grant to Primary Ed		6,384
LCII: Amunamun	LCI: Not Specified	Amunamun P/S			Source: Conditional Grant to Primary Ed		7,468
LCII: Apye	LCI: Not Specified	Apye P/S			Source: Conditional Grant to Primary Sal		4,676
LCII: Bardyang	LCI: Not Specified	Bardyang P/S			Source: Conditional Grant to Primary Ed		4,336
LCII: Bardyang	LCI: Not Specified	Hassa Memorial P/S			Source: Conditional Grant to Primary Ed		5,115
Total LCIII: Agwata		LCIV: Dokolo					55,504
LCII: Acoto	LCI: Not Specified	Acoto P/S			Source: Conditional Grant to Primary Ed		5,711
LCII: Adwoki	LCI: Not Specified	Adwoki P/S			Source: Conditional Grant to Primary Ed		6,787
LCII: Agwiciri	LCI: Not Specified	Alyecjuk P/S			Source: Conditional Grant to Primary Sal		5,215
LCII: Agwiciri	LCI: Not Specified	Awerowot P/S			Source: Conditional Grant to Primary Ed		5,328
LCII: Amuda	LCI: Not Specified	Amuda P/S			Source: Conditional Grant to Primary Ed		8,481
LCII: Amuda	LCI: Not Specified	Agwata P/S			Source: Conditional Grant to Primary Ed		6,554
LCII: Kachung	LCI: Not Specified	Kachung P/S			Source: Conditional Grant to Primary Ed		12,137
LCII: Tetugo	LCI: Not Specified	Tetugu P/S			Source: Conditional Grant to Primary Ed		5,292
Total LCIII: Amwoma		LCIV: Dokolo					24,684
LCII: Amwoma	LCI: Not Specified	Amwoma P/S			Source: Conditional Grant to Primary Ed		6,044
LCII: Amwoma	LCI: Not Specified	Aburcero P/S			Source: Conditional Grant to Primary Ed		4,527
LCII: Iguli	LCI: Not Specified	Iguli P/S			Source: Conditional Grant to Primary Ed		6,171
LCII: Iguli	LCI: Not Specified	Akolodong P/S			Source: Conditional Grant to Primary Ed		7,942
Total LCIII: Batta		LCIV: Dokolo					28,262
LCII: Alapata	LCI: Not Specified	Adip P/S			Source: Conditional Grant to Primary Ed		3,989
LCII: Alapata	LCI: Not Specified	Alapata P/S			Source: Conditional Grant to Primary Ed		6,405
LCII: Atabu	LCI: Not Specified	Atabu P/S			Source: Conditional Grant to Primary Ed		6,653
LCII: Barlela	LCI: Not Specified	Barlela P/S			Source: Conditional Grant to Primary Ed		5,519
LCII: Teyao	LCI: Not Specified	Teyao P/S			Source: Conditional Grant to Primary Ed		5,696
Total LCIII: Dokolo		LCIV: Dokolo					28,106
LCII: Adagmon	LCI: Not Specified	Igar P/S			Source: Conditional Grant to Primary Ed		6,015
LCII: Alenga	LCI: Not Specified	Alenga P/S			Source: Conditional Grant to Primary Ed		6,681
LCII: Alenga	LCI: Not Specified	Abyece P/S			Source: Conditional Grant to Primary Ed		3,160
LCII: Awiri	LCI: Abenyo P/S	Abenyo P/S			Source: Conditional Grant to Primary Ed		4,782
LCII: Awiri	LCI: Not Specified	Awiri P/S			Source: Conditional Grant to Primary Ed		7,468
Total LCIII: Dokolo TC		LCIV: Dokolo					38,209
LCII: Central Ward	LCI: Not Specified	Dokolo P/S			Source: Conditional Grant to Primary Ed		7,779
LCII: Central Ward	LCI: Not Specified	Angwecibange P/S			Source: Conditional Grant to Primary Ed		8,771
LCII: Northern Ward	LCI: Not Specified	Alwitmac P/S			Source: Conditional Grant to Primary Ed		8,878
LCII: Northern Ward	LCI: Not Specified	Koroto P/S			Source: Conditional Grant to Primary Ed		3,883
LCII: Southern Ward	LCI: Not Specified	Atur P/S			Source: Conditional Grant to Primary Ed		8,899
Total LCIII: Kangai		LCIV: Dokolo					33,732
LCII: Adwila	LCI: Not Specified	Amatiburu P/S			Source: Conditional Grant to Primary Ed		5,682
LCII: Adwila	LCI: Not Specified	Adwila Modern P/S			Source: Conditional Grant to Primary Sal		3,075
LCII: Akurolango	LCI: Not Specified	Ilong P/S			Source: Conditional Grant to Primary Ed		6,660
LCII: Akurolango	LCI: Not Specified	Agai P/S			Source: Conditional Grant to Primary Ed		5,774
LCII: Angwenya	LCI: Not Specified	Angwenya P/S			Source: Conditional Grant to Primary Ed		4,846
LCII: Angwenya	LCI: Not Specified	Oyirogole P/S			Source: Conditional Grant to Primary Ed		3,904

Vote: 575 Dokolo 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
LCII: Ayuni	LCI: Not Specified	Aliwok P/S				Source: Conditional Grant to Primary Ed	3,790
Total LCIII: Kwera						LCIV: Dokolo	35,123
LCII: Agoga	LCI: Ageni P/S	Ageni P/S				Source: Conditional Grant to Primary Sal	8,086
LCII: Agoga	LCI: Not Specified	Kwera P/S				Source: Conditional Grant to Primary Ed	7,220
LCII: Akurolango	LCI: Not Specified	Apyennyang P/S				Source: Conditional Grant to Primary Ed	5,838
LCII: Apyennyang	LCI: Not Specified	Apyenweo P/S				Source: Conditional Grant to Primary Ed	7,609
LCII: Oyeng Opere	LCI: Not Specified	Anwangi P/S				Source: Conditional Grant to Primary Ed	6,369
Total LCIII: Okwalongwen						LCIV: Dokolo	35,191
LCII: Abalang	LCI: Not Specified	Abakuli P/S				Source: Conditional Grant to Primary Ed	4,704
LCII: Adagnyeko	LCI: Not Specified	Adagnyeko P/S				Source: Conditional Grant to Primary Ed	3,946
LCII: Aderolongo	LCI: Not Specified	Aderolongo P/S				Source: Conditional Grant to Primary Ed	4,832
LCII: Aderolongo	LCI: Not Specified	Bata P/S				Source: Conditional Grant to Primary Sal	5,356
LCII: Akwanga	LCI: Not Specified	Akwanga P/S				Source: Conditional Grant to Primary Ed	6,695
LCII: Aluti	LCI: Not Specified	AwieAlem P/S				Source: Conditional Grant to Primary Ed	5,243
LCII: Okwalongwen	LCI: Not Specified	Okwalongwen P/S				Source: Conditional Grant to Primary Ed	4,414
Total LCIII: Okwongodul						LCIV: Dokolo	9,977
LCII: Aneralibi	LCI: Not Specified	Aneralibi P/S				Source: Conditional Grant to Primary Ed	5,854
LCII: Okwongodul	LCI: Not Specified	Okwongodul P/S				Source: Conditional Grant to Primary Ed	4,123
263311	Conditional transfers to Primary Education	321,849					0
Total Cost of Output 078151:		321,849	0	362,231	0	0	362,231
Total Cost of Lower Local Services		321,849	0	362,231	0	0	362,231
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	3,271,166	3,402,013				3,402,013
Total Cost of Output 078101:		3,271,166	3,402,013				3,402,013
Output:078102 Distribution of Primary Instruction Materials							
221007	Books, Periodicals and Newspapers	25,164					0
Total Cost of Output 078102:		25,164					0
Total Cost of Higher LG Services		3,296,330	3,402,013				3,402,013
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231007	Other Structures	63,000	0	0	0	0	0
Total Cost of Output 078172:		63,000	0	0	0	0	0
Output:078176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,513	0	3,513
Total LCIII: Dokolo TC							3,513
LCII: Angwecibange	LCI: Not Specified	Purchase of 01 Laptop computers and printer		Source: Conditional Grant to SFG			3,513
Total Cost of Output 078176:		0	0	0	3,513	0	3,513
Output:078177 Specialised Machinery and Equipment							

Vote: 575 Dokolo 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
231005	Machinery and Equipment	0	0	0	1,269	0	1,269
Total LCIII: Adeknino		LCIV: Dokolo					141
LCII: Aridi	LCI: Awidi P/S	Installation of Lightning Arrester at Awidi P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Adok		LCIV: Dokolo					141
LCII: Amonoloco	LCI: Amonoloco P/S	Installation of Lightning Arrester at Amonoloco P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Agwata		LCIV: Dokolo					282
LCII: Acoto	LCI: Obwola P/S	Installation of Lightning Arrester at Obwola P/S.		Source: Conditional Grant to SFG		141	
LCII: Kachung	LCI: Kachung P/S	Installation of Lightning Arrester at Kachung P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Amwoma		LCIV: Dokolo					141
LCII: Amwoma	LCI: Abat P/S	Installation of Lightning Arrester at Abat P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Batta		LCIV: Dokolo					141
LCII: Teyao	LCI: Teyao P/S	Installation of Lightning Arrester at Teyao P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Dokolo		LCIV: Dokolo					141
LCII: Adagmon	LCI: Abur P/S	Installation of Lightning Arrester at Abur P/S		Source: Conditional Grant to SFG		141	
Total LCIII: Kwera		LCIV: Dokolo					141
LCII: Anwangi	LCI: Abuli Modern P/S	Installation of Lightning Arrester at Abuli Modern P/		Source: Conditional Grant to SFG		141	
Total LCIII: Okwalongwen		LCIV: Dokolo					141
LCII: Okwalongwen	LCI: Okwalongwen P/S	Installation of Lightning Arrester at Okwalongwen P/		Source: Conditional Grant to SFG		141	
Total Cost of Output 078177:		0	0	0	1,269	0	1,269
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	6,000	0	6,000
Total LCIII: Adok		LCIV: Dokolo					6,000
LCII: Bardyang	LCI: Bardyang P/S	Supply of 60 desks to Bardyang P/S		Source: Conditional Grant to SFG		6,000	
Total Cost of Output 078178:		0	0	0	6,000	0	6,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	168,428	0	0	50,384	0	50,384
Total LCIII: Adok		LCIV: Dokolo					49,434
LCII: Bardyang	LCI: Bardyang P/S	Construction of 4 classroom block at Bardyang P/S		Source: Conditional Grant to SFG		49,434	
Total LCIII: Okwalongwen		LCIV: Dokolo					950
LCII: Adagnyeko	LCI: Adagnyeko P/S	Construction of a 4 classroom block at Adagneko P/S		Source: Conditional Grant to SFG		950	
Total Cost of Output 078180:		168,428	0	0	50,384	0	50,384
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 575 Dokolo 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	338,809	0	0	242,055	0	242,055
Total LCIII: Adeknino		LCIV: Dokolo					22,277
LCII: Adeknino	LCI: Awidi P/S	Classroom Construction at Awidi P/S			Source: Conditional Grant to SFG		14,170
LCII: Adeknino	LCI: Adeknino P/S	Classroom construction at Adeknino P/S			Source: Conditional Grant to SFG		8,107
Total LCIII: Adok		LCIV: Dokolo					23,846
LCII: Amonoloco	LCI: Amonoloco P/S	Classroom Construction at Amonoloco P/S			Source: Conditional Grant to SFG		5,014
LCII: Amunamun	LCI: Not Specified	Classroom construction at Amunamun P/S			Source: Conditional Grant to SFG		2,072
LCII: Amunamun	LCI: Not Specified	Classroom construction at Adwala Central P/S			Source: Conditional Grant to SFG		16,760
Total LCIII: Agwata		LCIV: Dokolo					50,582
LCII: Acoto	LCI: Not Specified	Classroom construction at Obwola P/S			Source: Conditional Grant to SFG		37,410
LCII: Agwiciri	LCI: Not Specified	Classroom construction at Awerowot P/S			Source: Conditional Grant to SFG		13,172
Total LCIII: Batta		LCIV: Dokolo					3,501
LCII: Atabu	LCI: Not Specified	Classroom construction at Atabu P/S			Source: Conditional Grant to SFG		3,501
Total LCIII: Dokolo		LCIV: Dokolo					19,578
LCII: Abenyo	LCI: Abenyo P/S	Classroom construction at Abenyo P/S			Source: Conditional Grant to SFG		1,386
LCII: Alenga	LCI: Alenga P/S	Classroom Construction at Alenga P/S			Source: Conditional Grant to SFG		5,260
LCII: Alenga	LCI: Not Specified	Classroom construction at Abyece P/S			Source: Conditional Grant to SFG		12,932
Total LCIII: Kwera		LCIV: Dokolo					21,308
LCII: Anwangi	LCI: Anwangi P/S	Classroom construction at Anwangi P/S			Source: Conditional Grant to SFG		2,072
LCII: Anwangi	LCI: Not Specified	Classroom Construction at Abuli Modern P/S			Source: Conditional Grant to SFG		19,165
LCII: Not Specified	LCI: Not Specified	Classroom Construction at Anwangi P/S			Source: Conditional Grant to SFG		71
Total LCIII: Okwalongwen		LCIV: Dokolo					100,963
LCII: Aderolongo	LCI: Not Specified	Classroom construction at Aderolongo P/S			Source: Conditional Grant to SFG		100,963
Total Cost of Output 078180p:		338,809	0	0	242,055	0	242,055
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	3,527	0	3,527
Total LCIII: Okwalongwen		LCIV: Dokolo					3,527
LCII: Adagnyeko	LCI: Adagnyeko PS	Construction of 5 stance latrine			Source: Conditional Grant to SFG		3,527
231007	Other Structures	26,000					0
Total Cost of Output 078181:		26,000	0	0	3,527	0	3,527
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	92,004	0	0	50,669	0	50,669
Total LCIII: Adok		LCIV: Dokolo					11,200
LCII: Bardyang	LCI: Bardyang P/S	Construction of VIP latrine at Bardyang P/S			Source: Conditional Grant to SFG		11,200
Total LCIII: Agwata		LCIV: Dokolo					3,625
LCII: Acoto	LCI: Obwola P/S	Construction of VIP latrine at Obwola P/S			Source: Conditional Grant to SFG		625
LCII: Amuda	LCI: Amuda P/S	Construction of VIP latrine at Amuda P/S			Source: Conditional Grant to SFG		3,000
Total LCIII: Amwoma		LCIV: Dokolo					8,672
LCII: Amwoma	LCI: Amwoma P/S	Construction of VIP latrine at Amwoma P/S			Source: Conditional Grant to SFG		8,047
LCII: Iguli	LCI: Abat P/S	Construction of VIP latrine at Abat P/S			Source: Conditional Grant to SFG		625
Total LCIII: Batta		LCIV: Dokolo					8,047
LCII: Teyao	LCI: Teyao P/S	Construction of VIP latrine at Teyao P/S			Source: Conditional Grant to SFG		8,047
Total LCIII: Dokolo		LCIV: Dokolo					6,750
LCII: Abenyo	LCI: Not Specified	Construction of VIP latrine at Abenyo P/S			Source: Conditional Grant to SFG		1,125
LCII: Adagmon	LCI: Abur P/S	Construction VIP latrine at Abur P/S			Source: Conditional Grant to SFG		5,625
Total LCIII: Dokolo TC		LCIV: Dokolo					3,828
LCII: Central Ward	LCI: Angwacibange P/S	Construction of VIP latrine at Angwacibange P/S			Source: Conditional Grant to SFG		3,203
LCII: Southern Ward	LCI: Dokolo P/S	Construction of VIP latrine at Dokolo P/S			Source: Conditional Grant to SFG		625
Total LCIII: Kwera		LCIV: Dokolo					500
LCII: Anwangi	LCI: Abuli Modern P/S	Construction of VIP latrine at Abuli Modern P/S			Source: Conditional Grant to SFG		500
Total LCIII: Okwalongwen		LCIV: Dokolo					8,047
LCII: Aderolongo	LCI: Abakuli P/S	Construction of VIP latrine at Abakuli P/S			Source: Conditional Grant to SFG		8,047
Total Cost of Output 078181p:		92,004	0	0	50,669	0	50,669

Vote: 575 Dokolo 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
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	146,760	0	0	32,243	0	32,243
Total LCIII: Kwera		LCIV: Dokolo					32,243
LCII: Anwangi	LCI: Abuli Modern P/S	Construction of twin House at Abuli Modern P/S		Source: Conditional Grant to SFG			32,243
Total Cost of Output 078182p:		146,760	0	0	32,243	0	32,243
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	16,218					0
Total Cost of Output 078183:		16,218					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	51,900	0	0	39,061	0	39,061
Total LCIII: Adok		LCIV: Dokolo					14,400
LCII: Adok	LCI: Not Specified	Supply of desks to Adok P/S		Source: Conditional Grant to SFG			7,200
LCII: Apye	LCI: Apye P/S	Supply of desks to Apye P/S		Source: Conditional Grant to SFG			7,200
Total LCIII: Agwata		LCIV: Dokolo					300
LCII: Acoto	LCI: Obwola P/S	Supply of Desks to Obwola P/S		Source: Conditional Grant to SFG			300
Total LCIII: Amwoma		LCIV: Dokolo					7,200
LCII: Akolodong	LCI: Abat P/S	Supply of Desks to Abat P/S		Source: Conditional Grant to SFG			7,200
Total LCIII: Batta		LCIV: Dokolo					270
LCII: Alapata	LCI: Adip P/S	Supply of Desks to Adip P/S		Source: Conditional Grant to SFG			270
Total LCIII: Dokolo TC		LCIV: Dokolo					16,546
LCII: Central Ward	LCI: Not Specified	Supply of beds at Angweibange P/S		Source: Conditional Grant to SFG			16,000
LCII: Northern Ward	LCI: Abur P/S	Supply of Desks to Abur P/S.		Source: Conditional Grant to SFG			222
LCII: Southern Ward	LCI: Not Specified	Supply of desks at Dokolo P/S		Source: Conditional Grant to SFG			324
Total LCIII: Kwera		LCIV: Dokolo					345
LCII: Anwangi	LCI: Abuli Modern P/S	Supply of desks to Abuli Modern P/S		Source: Conditional Grant to SFG			345
Total Cost of Output 078183p:		51,900	0	0	39,061	0	39,061
Total Cost of Capital Purchases		903,119	0	0	428,721	0	428,721
Total Cost of function Pre-Primary and Primary Education		4,521,298	3,402,013	362,231	428,721	0	4,192,965

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)							
263204	Transfers to other gov't units(capital)	0	0	392,062	0	0	392,062
Total LCIII: Agwata		LCIV: Dokolo					54,775
LCII: Amuda	LCI: Agwata S.S	Agwata S.S		Source: Other Transfers from Central Go			54,775
Total LCIII: Batta		LCIV: Dokolo					60,183
LCII: Abyenek	LCI: Bata Modern S.S	Bata Modern S.S		Source: Other Transfers from Central Go			60,183
Total LCIII: Dokolo TC		LCIV: Dokolo					50,984
LCII: Northern Ward	LCI: St John Bosco SS Dokolo	St John Bosco S.S Dokolo		Source: Other Transfers from Central Go			35,296
LCII: Western Ward	LCI: Dokolo Progressive S.S	Dokolo Progressive S.S		Source: Other Transfers from Central Go			15,688
Total LCIII: Kangai		LCIV: Dokolo					109,110
LCII: Angwenya	LCI: Kangai S.S	Kangai S.S		Source: Other Transfers from Central Go			109,110
Total LCIII: Kwera		LCIV: Dokolo					54,181
LCII: Anwangi	LCI: Kwera S.S	Kwera S.S		Source: Other Transfers from Central Go			54,181
Total LCIII: Okwalongwen		LCIV: Dokolo					62,830
LCII: Aderolongo	LCI: Bata S.S	Bata S.S		Source: Other Transfers from Central Go			62,830
263319	Conditional transfers to Secondary Schools	420,921					0
Total Cost of Output 078251:		420,921	0	392,062	0	0	392,062
Total Cost of Lower Local Services		420,921	0	392,062	0	0	392,062
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	662,680	1,011,374				1,011,374

Vote: 575 Dokolo 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
Total Cost of Output 078201:		662,680	1,011,374				1,011,374
Total Cost of Higher LG Services		662,680	1,011,374				1,011,374
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	28,625	0	28,625
Total LCIII: Amwoma		LCIV: Dokolo					28,000
LCII: Iguli	LCI: Iguli Girls SS	Construction of Vip latrine at Iguli Girls ss		Source:Conditional Grant to SFG			28,000
Total LCIII: Dokolo		LCIV: Dokolo					625
LCII: Awiri	LCI: Dokolo Girls s.s	Construction of VIP latrine at Dokolo Girls SS		Source:Conditional Grant to SFG			625
231002	Residential Buildings	160,000					0
Total Cost of Output 078272:		160,000	0	0	28,625	0	28,625
Output:078277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	141	0	141
Total LCIII: Amwoma		LCIV: Dokolo					141
LCII: Iguli	LCI: Not Specified	Supply of lightening arresters at Iguli Girls SS		Source:Conditional Grant to SFG			141
Total Cost of Output 078277:		0	0	0	141	0	141
Output:078278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	48,000	0	0	21,500	0	21,500
Total LCIII: Amwoma		LCIV: Dokolo					21,500
LCII: Iguli	LCI: Iguli Girls SS	Supply of 100 Chairs & 100 Lockers to Iguli Girls S.		Source:Conditional Grant to SFG			21,500
Total Cost of Output 078278:		48,000	0	0	21,500	0	21,500
Output:078279 Other Capital							
231001	Non-Residential Buildings	0	0	0	64,019	0	64,019
Total LCIII: Dokolo		LCIV: Dokolo					64,019
LCII: Adagmon	LCI: Dokolo Girls S.S	Construction of Classroom block at Dokolo Girls S.S		Source:Conditional Grant to SFG			64,019
Total Cost of Output 078279:		0	0	0	64,019	0	64,019
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	11,156	0	0	63,780	0	63,780
Total LCIII: Amwoma		LCIV: Dokolo					22,932
LCII: Iguli	LCI: Iguli Girls S.S	Construction of classroom at Iguli Girls S.S		Source:Conditional Grant to SFG			22,932
Total LCIII: Dokolo		LCIV: Dokolo					40,848
LCII: Adagmon	LCI: Not Specified	Construction of classroom at Dokolo Girls SS		Source:Conditional Grant to SFG			40,848
Total Cost of Output 078280:		11,156	0	0	63,780	0	63,780
Total Cost of Capital Purchases		219,156	0	0	178,065	0	178,065
Total Cost of function Secondary Education		1,302,757	1,011,374	392,062	178,065	0	1,581,501

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							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		120,738			120,738
221404	Tertiary Teachers' Salaries	205,148	213,354				213,354
223007	Other Utilities- (fuel, gas, firewood, charcoal)	148,000					0
Total Cost of Output 078301:		353,148	213,354	120,738			334,092
Total Cost of Higher LG Services		353,148	213,354	120,738			334,092
Total Cost of function Skills Development		353,148	213,354	120,738			334,092

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
Output:078401 Education Management Services							
213001	Medical Expenses(To Employees)	0		1,000			1,000

Vote: 575 Dokolo 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
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		500			500
221008 Computer Supplies and IT Services	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		600			600
227004 Fuel, Lubricants and Oils	0		2,147			2,147
Total Cost of Output 078401:	0		10,747			10,747
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0		6,997			6,997
221008 Computer Supplies and IT Services	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		11,369			11,369
Total Cost of Output 078402:	0		22,366			22,366
Output:078403 Sports Development services						
211103 Allowances	0		200			200
227004 Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 078403:	0		500			500
Total Cost of Higher LG Services	0		33,613			33,613
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078476 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	5,813	0	5,813
Total LCIII: Dokolo TC						5,813
LCII: Central Ward						
LCI: DEO's office						
						5,813
						0
231006 Furniture and Fixtures	6,000					0
Total Cost of Output 078476:	6,000	0	0	5,813	0	5,813
Total Cost of Capital Purchases	6,000	0	0	5,813	0	5,813
Total Cost of function Education & Sports Management and Inspection	6,000	0	33,613	5,813	0	39,426
LG Function 0785 Special Needs Education						
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078577 Specialised Machinery and Equipment						
231005 Machinery and Equipment	6,005	0	0	0	0	0
Total Cost of Output 078577:	6,005	0	0	0	0	0
Total Cost of Capital Purchases	6,005	0	0	0	0	0
Total Cost of function Special Needs Education	6,005	0	0	0	0	0
Total Cost of Education	6,189,208	4,626,741	908,644	612,599	0	6,147,984

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

(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>	1,146,147	759,563	1,063,222
Roads Rehabilitation Grant	790,000	407,490	708,738
Other Transfers from Central Government	354,547	351,273	354,484
Conditional Grant to PAF monitoring	1,600	800	
<i>Development Revenues</i>	99,558	43,803	57,558
Other Transfers from Central Government	68,000	13,007	26,000
LGMSD (Former LGDP)	31,558	30,796	31,558
Total Revenues	1,245,705	803,366	1,120,780
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,146,147	759,540	1,063,222
Wage		0	0
Non Wage	1,146,147	759,540	1,063,222
<i>Development Expenditure</i>	99,558	43,803	57,558
Domestic Development	99,558	43,802.75	57,558
Donor Development		0	0
Total Expenditure	1,245,705	803,342	1,120,780

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	0	0	36,705	0	0	36,705
Total LCIII: Adeknino						3,671
LCII: Adeknino	LCI: Not Specified	Sub-counties	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Adok						3,671
LCII: Amunamun	LCI: Amunamun	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Agwata						3,671
LCII: Kachung	LCI: Kachung	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Amwoma						3,671
LCII: Akolodong	LCI: Akolodong	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Batta						3,671
LCII: Atabu	LCI: Atabu	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Dokolo						3,671
LCII: Awiri	LCI: Awiri	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Kangai						3,671
LCII: Angwenya	LCI: Angwenya	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Kwera						3,671
LCII: Apyennyang	LCI: Apyennyang	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Okwalongwen						3,671
LCII: Adagnyeko	LCI: Not Specified	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
Total LCIII: Okwongodul						3,671
LCII: Aneralibi	LCI: Not Specified	s/c	LCIV: Dokolo	Source: Conditional Grant to feeder roads		3,671
263104 Transfers to other gov't units(current)			36,705	0	0	0
Total Cost of Output 048151:			36,705	0	36,705	0

Vote: 575 Dokolo 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
Output:048158 District Roads Maintenance (URF)							
263101	LG Conditional grants(current)	0	0	163,184	0	0	163,184
Total LCIII: Adok		LCIV: Dokolo					7,437
LCII: Amonoloco	LCI: Not Specified	Amonoloco-Amunamun road		Source:Roads Rehabilitation Grant			4,183
LCII: Amunamun	LCI: Not Specified	Abutoadi-Amunamun		Source:Roads Rehabilitation Grant			3,254
Total LCIII: Agwata		LCIV: Dokolo					36,000
LCII: Amuda	LCI: Not Specified	Olweny Swamp Road		Source:Roads Rehabilitation Grant			16,000
LCII: Tetugo	LCI: Not Specified	Agwata-Amach Border Road		Source:Roads Rehabilitation Grant			20,000
Total LCIII: Amwoma		LCIV: Dokolo					4,183
LCII: Iguli	LCI: Not Specified	Iguli-Amwoma-Bardege road		Source:Roads Rehabilitation Grant			4,183
Total LCIII: Batta		LCIV: Dokolo					63,428
LCII: Alapata	LCI: Not Specified	Bata-Akwanga-Adagnyeko road		Source:Roads Rehabilitation Grant			34,349
LCII: Alapata	LCI: Not Specified	Bata-Adwoki Road		Source:Roads Rehabilitation Grant			7,079
LCII: Apenyo	LCI: Not Specified	Bata-Aminibutu		Source:Roads Rehabilitation Grant			22,000
Total LCIII: Dokolo		LCIV: Dokolo					26,965
LCII: Anagogwec	LCI: Not Specified	Akuki-Barlela		Source:Roads Rehabilitation Grant			965
LCII: Anagogwec	LCI: Not Specified	Abuli-Amodo road		Source:Roads Rehabilitation Grant			26,000
Total LCIII: Kangai		LCIV: Dokolo					12,018
LCII: Akurolango	LCI: Not Specified	Kangai-Kwera Junction Road		Source:Roads Rehabilitation Grant			3,218
LCII: Angwenya	LCI: Not Specified	Angwenya-Aneralibi-Akuli Road		Source:Roads Rehabilitation Grant			8,800
Total LCIII: Kwera		LCIV: Dokolo					7,200
LCII: Apyennyang	LCI: Not Specified	Agee-Atwac		Source:Roads Rehabilitation Grant			7,200
Total LCIII: Okwalongwen		LCIV: Dokolo					3,540
LCII: Adagnyeko	LCI: Not Specified	Adagnyeko-Abakuli		Source:Roads Rehabilitation Grant			3,540
Total LCIII: Okwongodul		LCIV: Dokolo					2,413
LCII: Aneralibi	LCI: Not Specified	Acandyang-Oturorao Road		Source:Roads Rehabilitation Grant			2,413
263312	Conditional transfers to Road Maintenance	801,051					0
Total Cost of Output 048158:		801,051	0	163,184	0	0	163,184
Total Cost of Lower Local Services		837,756	0	199,889	0	0	199,889
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,880			2,880
211103	Allowances	16,571		3,800			3,800
212107	Statutory	400					0
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	1,000		0			0
221001	Advertising and Public Relations	1,500					0
221002	Workshops and Seminars	5,436		4,052			4,052
221005	Hire of Venue (chairs, projector etc)	0		200			200
221007	Books, Periodicals and Newspapers	517		2,190			2,190
221008	Computer Supplies and IT Services	0		3,000			3,000
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		4,000			4,000
221012	Small Office Equipment	0		800			800
221014	Bank Charges and other Bank related costs	450					0
221017	Subscriptions	400		1,000			1,000
223004	Guard and Security services	0		1,200			1,200
223005	Electricity	0		1,800			1,800
223006	Water	0		1,200			1,200
225001	Consultancy Services- Short-term	0		1,000			1,000
227004	Fuel, Lubricants and Oils	12,817		4,000			4,000

Vote: 575 Dokolo District**Workplan 7a: Roads and Engineering**

<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
228001	Maintenance - Civil	0		500			500
228002	Maintenance - Vehicles	0		3,200			3,200
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
Total Cost of Output 048101:		41,090		37,322			37,322
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	0		2,000			2,000
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		3,775			3,775
221003	Staff Training	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		100			100
221012	Small Office Equipment	0		2,000			2,000
221017	Subscriptions	0		1,000			1,000
223004	Guard and Security services	0		1,200			1,200
223005	Electricity	0		2,400			2,400
227002	Travel Abroad	0		3,300			3,300
227004	Fuel, Lubricants and Oils	0		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
228004	Maintenance Other	20,000					0
Total Cost of Output 048102:		20,000		26,775			26,775
Total Cost of Higher LG Services		61,090		64,097			64,097
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000					0
Total Cost of Output 048176:		4,000					0
Output:048177 Specialised Machinery and Equipment							
231001	Non-Residential Buildings	0	0	45,000	0	0	45,000
Total LCIII: Dokolo TC							45,000
		LCIV: Dokolo					
LCII: Central Ward	LCI: Not Specified	Tools for road gangs		Source:Roads Rehabilitation Grant		3,000	
LCII: Central Ward	LCI: Not Specified	Repair and service of 2 motorcycles		Source:Roads Rehabilitation Grant		4,000	
LCII: Central Ward	LCI: Not Specified	Repair and replacement of pin and other grader parts		Source:Roads Rehabilitation Grant		7,000	
LCII: Central Ward	LCI: Not Specified	Repair and replacement of parts for service vans		Source:Roads Rehabilitation Grant		5,000	
LCII: Central Ward	LCI: Not Specified	Purchase of tubes for grader		Source:Roads Rehabilitation Grant		6,000	
LCII: Central Ward	LCI: Not Specified	General service to the grader		Source:Roads Rehabilitation Grant		7,000	
LCII: Central Ward	LCI: Not Specified	General service to 2 service vans (pick ups)		Source:Roads Rehabilitation Grant		5,000	
LCII: Central Ward	LCI: Not Specified	Facilitation to grader operator and other field men		Source:Roads Rehabilitation Grant		8,000	
Total Cost of Output 048177:		0	0	45,000	0	0	45,000
Output:048180 Rural roads construction and rehabilitation							

Vote: 575 Dokolo 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	96,000	0	754,236	57,558	0	811,794
Total LCIII: Adok		LCIV: Dokolo					57,558
LCII: Amonoloco	LCI: Not Specified	<i>Amonoloco-Amunamun culvert construction</i>		Source:Roads Rehabilitation Grant			57,558
Total LCIII: Amwoma		LCIV: Dokolo					63,000
LCII: Adag Woo	LCI: Not Specified	<i>Rolled over Regorego-Abat swamp filling</i>		Source:Roads Rehabilitation Grant			12,000
LCII: Akolodong	LCI: Akolodong	<i>Regorego-Aribi road culvert construction and swamp</i>		Source:Roads Rehabilitation Grant			51,000
Total LCIII: Batta		LCIV: Dokolo					256,750
LCII: Alapata	LCI: Oyeng Opere	<i>Bata-Aminibutu culvert works amd swamp filling</i>		Source:Roads Rehabilitation Grant			60,000
LCII: Atabu	LCI: Not Specified	<i>Atabu-Alapata road opening and Apita swamp filling</i>		Source:Roads Rehabilitation Grant			196,750
Total LCIII: Kangai		LCIV: Dokolo					171,084
LCII: Angwenya	LCI: Angwenya	<i>Otongodel-Aliwok</i>		Source:Roads Rehabilitation Grant			100,000
LCII: Angwenya	LCI: Not Specified	<i>Aliwok-Aneralibi-Akuli</i>		Source:Roads Rehabilitation Grant			71,084
Total LCIII: Kwera		LCIV: Dokolo					142,002
LCII: Anwangi	LCI: Apenyoweo	<i>Abuli-Amodo road: Construction of culverts and swa</i>		Source:Roads Rehabilitation Grant			100,002
LCII: Apyennyang	LCI: Apyennyang	<i>Rehabilitation of Agee-Atwac swamp</i>		Source:Roads Rehabilitation Grant			42,000
Total LCIII: Okwongodul		LCIV: Dokolo					121,400
LCII: Aneralibi	LCI: Anwangi	<i>Acandyang-Oturorao completion of low cost sealing</i>		Source:Roads Rehabilitation Grant			121,400
Total Cost of Output 048180:		96,000	0	754,236	57,558	0	811,794
Total Cost of Capital Purchases		100,000	0	799,236	57,558	0	856,794
Total Cost of function District, Urban and Community Access Roads		998,846	0	1,063,222	57,558	0	1,120,780

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							
227004	Fuel, Lubricants and Oils	12,000					0
228002	Maintenance - Vehicles	19,800					0
Total Cost of Output 048202:		31,800					0
Output:048205 Electrical Inspections							
223005	Electricity	7,558					0
Total Cost of Output 048205:		7,558					0
Total Cost of Higher LG Services		39,358					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	17,501					0
Total Cost of Output 048276:		17,501					0
Total Cost of Capital Purchases		17,501					0
Total Cost of function District Engineering Services		56,859					0
Total Cost of Roads and Engineering		1,055,705	0	1,063,222	57,558	0	1,120,780

Vote: 575 Dokolo 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>	19,600	18,000	14,000
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional Grant to PAF monitoring	1,600	0	
<i>Development Revenues</i>	461,670	297,933	579,711
Conditional transfer for Rural Water	461,670	297,933	579,711
Total Revenues	481,270	315,932	593,711
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,600	18,000	14,000
Wage		0	0
Non Wage	19,600	18,000	14,000
<i>Development Expenditure</i>	461,670	297,933	579,711
Domestic Development	461,670	297,933	579,711
Donor Development		0	0
Total Expenditure	481,270	315,932	593,711

(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		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
221008 Computer Supplies and IT Services	4,800					0
221011 Printing, Stationery, Photocopying and Binding	2,000			1,500		1,500
221014 Bank Charges and other Bank related costs	0			360		360
221017 Subscriptions	0			600		600
223005 Electricity	1,000			3,290		3,290
223006 Water	1,000			2,000		2,000
227004 Fuel, Lubricants and Oils	3,000					0
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	7,000			2,000		2,000
Total Cost of Output 098101:	19,800			9,750		9,750
Output:098101p PRDP-Operation of District Water Office						
221002 Workshops and Seminars	0			1,000		1,000
222001 Telecommunications	0			1,200		1,200
222003 Information and Communications Technology	0			9,000		9,000
228002 Maintenance - Vehicles	0			800		800
Total Cost of Output 098101p:	0			12,000		12,000
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	3,000			0		0
221002 Workshops and Seminars	200					0
221011 Printing, Stationery, Photocopying and Binding	1,700			2,150		2,150
221014 Bank Charges and other Bank related costs	300					0
224002 General Supply of Goods and Services	0			2,000		2,000
227004 Fuel, Lubricants and Oils	7,400			5,850		5,850

Vote: 575 Dokolo District

Workplan 7b: Water

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 098102:		12,600			10,000		10,000
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	7,000			8,000		8,000
224002	General Supply of Goods and Services	5,000					0
227004	Fuel, Lubricants and Oils	0			6,900		6,900
Total Cost of Output 098103:		12,000			14,900		14,900
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	10,000			0		0
221011	Printing, Stationery, Photocopying and Binding	0			3,200		3,200
227004	Fuel, Lubricants and Oils	2,000			5,047		5,047
Total Cost of Output 098104:		12,000			8,247		8,247
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	0			4,190		4,190
221011	Printing, Stationery, Photocopying and Binding	0			800		800
227004	Fuel, Lubricants and Oils	0			3,980		3,980
Total Cost of Output 098105:		0			8,970		8,970
Total Cost of Higher LG Services		56,400			63,867		63,867
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	130,000	0	130,000
Total LCIII: Dokolo TC							130,000
LCII: Central Ward		LCI: District Headquarters		Procurement of one Motorvehicle for DWO		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098175:		0	0	0	130,000	0	130,000
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	7,500	0	0	3,344	0	3,344
Total LCIII: Dokolo TC							3,344
LCII: Central Ward		LCI: Akaidebe village		Procurement of one Laptop Computer and printer		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098176:		7,500	0	0	3,344	0	3,344
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,963	0	0	0	0	0
Total Cost of Output 098178:		2,963	0	0	0	0	0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	12,000	0	0	30,000	0	30,000
Total LCIII: Kangai							15,000
LCII: Angwenya		LCI: Kangai trading centre		Construction of 5 stance pit latrine		Source: Conditional transfer for Rural Wa	
Total LCIII: Okwalongwen							15,000
LCII: Okwalongwen		LCI: Cuk Okwalongwen		Construction of 5 stance pit latrine		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098180:		12,000	0	0	30,000	0	30,000
Output:098181 Spring protection							
231007	Other Structures	36,000	0	0	9,000	0	9,000
Total LCIII: Amwoma							4,500
LCII: Aburcero		LCI: Apiowio village		Protection of natural spring well		Source: Conditional transfer for Rural Wa	
Total LCIII: Dokolo							4,500
LCII: Adagmon		LCI: Amatidodokon village		Protection of Natural spring well		Source: Conditional transfer for Rural Wa	
Total Cost of Output 098181:		36,000	0	0	9,000	0	9,000
Output:098181p PRDP-Spring protection							

Vote: 575 Dokolo 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
231006	Furniture and Fixtures	0	0	0	13,500	0	13,500
Total LCIII: Batta		LCIV: Dokolo					4,500
LCII: Bardege	LCI: Bardege	Protection of natural spring medium			Source: Conditional transfer for Rural Wa		4,500
Total LCIII: Dokolo		LCIV: Dokolo					4,500
LCII: Anagogwec	LCI: Anagogwec	Protection of natural spring medium			Source: Conditional transfer for Rural Wa		4,500
Total LCIII: Okwalongwen		LCIV: Dokolo					4,500
LCII: Okwalongwen	LCI: Okwalongwen	Protection of natural spring medium			Source: Conditional transfer for Rural Wa		4,500
Total Cost of Output 098181p:		0	0	0	13,500	0	13,500
Output:098182 Shallow well construction							
231007	Other Structures	24,000					0
Total Cost of Output 098182:		24,000					0
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	12,000	0	12,000
Total LCIII: Batta		LCIV: Dokolo					6,000
LCII: Apenyo	LCI: Apenyo	Shallow well			Source: PRDP		6,000
Total LCIII: Kwera		LCIV: Dokolo					6,000
LCII: Apyennyang	LCI: Acanoryema	Shallow well			Source: PRDP		6,000
Total Cost of Output 098182p:		0	0	0	12,000	0	12,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	324,407	0	0	243,000	0	243,000
Total LCIII: Adeknino		LCIV: Dokolo					33,111
LCII: Ajiba	LCI: Batta Ebwol Primary school	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
LCII: Aridi	LCI: Awidi Primary School	Siting, Construction and installation of deep well			Source: Conditional transfer for Rural Wa		23,111
LCII: Awelo	LCI: Adeknino Primar school	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Adok		LCIV: Dokolo					23,111
LCII: Apye	LCI: Awok	Siting, construction and installation of deep wells			Source: Conditional transfer for Rural Wa		23,111
Total LCIII: Agwata		LCIV: Dokolo					10,000
LCII: Alyecjuk	LCI: Alyecjuk Primary school	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
LCII: Amuda	LCI: Odeye, Olweny Housing Estate	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Amwoma		LCIV: Dokolo					23,111
LCII: Aburcero	LCI: Acangweno	Siting, construction and installation of deep well			Source: Conditional transfer for Rural Wa		23,111
Total LCIII: Batta		LCIV: Dokolo					51,222
LCII: Apenyo	LCI: Acolwor	Siting, construction and installation of Deep wells			Source: Conditional transfer for Rural Wa		23,111
LCII: Atabu	LCI: Wigweng	siting, construction and installation of deep wells			Source: Conditional transfer for Rural Wa		23,111
LCII: Ocero	LCI: Ocero Anyang	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Dokolo		LCIV: Dokolo					5,000
LCII: Alenga	LCI: Abuge	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Kangai		LCIV: Dokolo					46,222
LCII: Akurolango	LCI: Adita	Siting, construction and installation of Deep borehole			Source: Conditional transfer for Rural Wa		23,111
LCII: Ayuni	LCI: Ayuni	Siting, construction and installation of deep well			Source: Conditional transfer for Rural Wa		23,111
Total LCIII: Kwera		LCIV: Dokolo					28,111
LCII: Anwangi	LCI: Abuli Primary school	Siting, construction and installation of deep wells			Source: Conditional transfer for Rural Wa		23,111
LCII: Apyennyang	LCI: Kwera Primary school	Borehole Rehabilitation			Source: Conditional transfer for Rural Wa		5,000
Total LCIII: Okwongodul		LCIV: Dokolo					23,111
LCII: Okwongodul	LCI: Atwako A	Siting, construction and installation of Deep borehole			Source: Conditional transfer for Rural Wa		23,111
Total Cost of Output 098183:		324,407	0	0	243,000	0	243,000
Output:098183p PRDP-Borehole drilling and rehabilitation							

Vote: 575 Dokolo 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	0	0	0	75,000	0	75,000
Total LCIII: Amwoma		LCIV: Dokolo					20,000
LCII: Akolodong	LCI: Alanyi A	Siting, Drilling and installation of Borehole			Source: PRDP		20,000
Total LCIII: Batta		LCIV: Dokolo					20,000
LCII: Bardege	LCI: Adipimalo	Siting, Drilling and installation of Borehole			Source: PRDP		20,000
Total LCIII: Dokolo		LCIV: Dokolo					20,000
LCII: Alenga	LCI: Kampala	Siting, Drilling and installation of Borehole			Source: PRDP		20,000
Total LCIII: Dokolo TC		LCIV: Dokolo					5,000
LCII: Southern Ward	LCI: Not Specified	Rehabilitation of boreholes			Source: PRDP		5,000
Total LCIII: Kangai		LCIV: Dokolo					5,000
LCII: Akurolango	LCI: Not Specified	Rehabilitation of boreholes			Source: PRDP		5,000
Total LCIII: Okwalongwen		LCIV: Dokolo					5,000
LCII: Adagnyeko	LCI: Not Specified	Rehabilitation of boreholes			Source: PRDP		5,000
<i>Total Cost of Output 098183p:</i>		0	0	0	75,000	0	75,000
Total Cost of Capital Purchases		406,870	0	0	515,844	0	515,844
Total Cost of function Rural Water Supply and Sanitation		463,270	0	0	579,711	0	579,711

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
211103	Allowances	1,788		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		200			200
<i>Total Cost of Output 098201:</i>		1,788		1,200			1,200
<i>Output:098202 Water production and treatment</i>							
221012	Small Office Equipment	0		2,000			2,000
222001	Telecommunications	0		600			600
224002	General Supply of Goods and Services	12,990					0
227004	Fuel, Lubricants and Oils	0		400			400
228003	Maintenance Machinery, Equipment and Furniture	0		6,000			6,000
<i>Total Cost of Output 098202:</i>		12,990		9,000			9,000
<i>Output:098203 Support for O&M of urban water facilities</i>							
223006	Water	3,222					0
228004	Maintenance Other	0		3,800			3,800
<i>Total Cost of Output 098203:</i>		3,222		3,800			3,800
Total Cost of Higher LG Services		18,000		14,000			14,000
Total Cost of function Urban Water Supply and Sanitation		18,000		14,000			14,000
Total Cost of Water		481,270	0	14,000	579,711	0	593,711

Vote: 575 Dokolo 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>	30,794	30,760	49,287
District Unconditional Grant - Non Wage	3,722	3,688	3,722
Conditional Grant to District Natural Res. - Wetlands	27,072	27,072	45,565
Total Revenues	30,794	30,760	49,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,794	30,760	49,287
Wage		0	0
Non Wage	30,794	30,760	49,287
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,794	30,760	49,287

(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						
211103 Allowances	296					0
213002 Incapacity, death benefits and funeral expenses	100		200			200
221002 Workshops and Seminars	0		1,300			1,300
221008 Computer Supplies and IT Services	0		960			960
221011 Printing, Stationery, Photocopying and Binding	300		800			800
221012 Small Office Equipment	0		180			180
221014 Bank Charges and other Bank related costs	240		180			180
222001 Telecommunications	100		84			84
222003 Information and Communications Technology	0		300			300
223005 Electricity	0		278			278
224002 General Supply of Goods and Services	0		8,000			8,000
227001 Travel Inland	580		432			432
227004 Fuel, Lubricants and Oils	400		1,000			1,000
Total Cost of Output 098301:	2,016		13,714			13,714
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	100		300			300
221011 Printing, Stationery, Photocopying and Binding	0		182			182
222001 Telecommunications	0		60			60
227001 Travel Inland	0		92			92
227004 Fuel, Lubricants and Oils	145		520			520
Total Cost of Output 098305:	245		1,154			1,154
Output:098306 Community Training in Wetland management						
211103 Allowances	0		700			700
221011 Printing, Stationery, Photocopying and Binding	0		480			480
222001 Telecommunications	0		40			40

Vote: 575 Dokolo 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
227004 Fuel, Lubricants and Oils		0		645			645
<i>Total Cost of Output 098306:</i>		0		1,865			1,865
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		300		700			700
221011 Printing, Stationery, Photocopying and Binding		0		100			100
222001 Telecommunications		0		88			88
224002 General Supply of Goods and Services		1,000		2,800			2,800
227001 Travel Inland		0		372			372
227004 Fuel, Lubricants and Oils		500		940			940
<i>Total Cost of Output 098307:</i>		1,800		5,000			5,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		4,500		3,980			3,980
221011 Printing, Stationery, Photocopying and Binding		1,560		1,760			1,760
222001 Telecommunications		100		480			480
224002 General Supply of Goods and Services		0		5,250			5,250
227001 Travel Inland		340					0
227004 Fuel, Lubricants and Oils		1,200		3,230			3,230
<i>Total Cost of Output 098308p:</i>		7,700		14,700			14,700
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		200		280			280
222001 Telecommunications		0		120			120
222003 Information and Communications Technology		0		380			380
227001 Travel Inland		0		480			480
227004 Fuel, Lubricants and Oils		1,400		1,200			1,200
228002 Maintenance - Vehicles		490		394			394
<i>Total Cost of Output 098309:</i>		4,090		3,854			3,854
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		654		2,200			2,200
221008 Computer Supplies and IT Services		0		480			480
221011 Printing, Stationery, Photocopying and Binding		160		1,440			1,440
222001 Telecommunications		100		180			180
224002 General Supply of Goods and Services		10,000		0			0
227001 Travel Inland		640		300			300
227004 Fuel, Lubricants and Oils		1,600		1,400			1,400
<i>Total Cost of Output 098309p:</i>		13,154		6,000			6,000
Output:098311 Infrastructure Planning							
211103 Allowances		200		700			700
221003 Staff Training		700					0
221008 Computer Supplies and IT Services		0		480			480
221011 Printing, Stationery, Photocopying and Binding		250		900			900
221012 Small Office Equipment		200					0
227001 Travel Inland		0		120			120
227004 Fuel, Lubricants and Oils		439		800			800
<i>Total Cost of Output 098311:</i>		1,789		3,000			3,000
Total Cost of Higher LG Services		30,794		49,287			49,287
Total Cost of function Natural Resources Management		30,794		49,287			49,287
Total Cost of Natural Resources		30,794		49,287			49,287

Vote: 575 Dokolo District

Workplan 9: Community Based Services

(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>	68,562	107,598	68,556
Other Transfers from Central Government	23,000	60,119	23,000
Locally Raised Revenues		2,000	
District Unconditional Grant - Non Wage	3,787	3,707	3,787
Conditional transfers to Special Grant for PWDs	19,545	19,544	19,545
Conditional Grant to Women Youth and Disability Gr:	9,361	9,360	9,361
Conditional Grant to Functional Adult Lit	10,263	10,263	10,263
Conditional Grant to Community Devt Assistants Non	2,606	2,605	2,600
<i>Development Revenues</i>	2,200,000	1,765,530	1,764,502
Other Transfers from Central Government	2,200,000	1,765,530	1,764,502
Total Revenues	2,268,562	1,873,128	1,833,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,562	89,494	68,556
Wage		0	0
Non Wage	68,562	89,494	68,556
<i>Development Expenditure</i>	2,200,000	1,765,530	1,764,502
Domestic Development	2,200,000	1,765,529.7	1,764,502
Donor Development		0	0
Total Expenditure	2,268,562	1,855,024	1,833,058

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211103 Allowances	990		2,284			2,284
221011 Printing, Stationery, Photocopying and Binding	400		541			541
221012 Small Office Equipment	0		248			248
221014 Bank Charges and other Bank related costs	200		300			300
223005 Electricity	0		180			180
227004 Fuel, Lubricants and Oils	2,606		2,834			2,834
Total Cost of Output 108101:	4,196		6,387			6,387
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	733					0
Total Cost of Output 108102:	733					0
<i>Output:108103 Social Rehabilitation Services</i>						
211103 Allowances	732		3,784			3,784
221011 Printing, Stationery, Photocopying and Binding	0		614			614
221012 Small Office Equipment	0		803			803
224002 General Supply of Goods and Services	0		13,000			13,000
227004 Fuel, Lubricants and Oils	0		1,344			1,344
Total Cost of Output 108103:	732		19,545			19,545
<i>Output:108104 Community Development Services (HLG)</i>						
211103 Allowances	732					0

Vote: 575 Dokolo 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
224002	General Supply of Goods and Services	2,200,000			1,764,502		1,764,502
Total Cost of Output 108104:		2,200,732			1,764,502		1,764,502
Output:108105 Adult Learning							
211103	Allowances	9,250		9,066			9,066
221011	Printing, Stationery, Photocopying and Binding	0		270			270
224002	General Supply of Goods and Services	705		680			680
227004	Fuel, Lubricants and Oils	308		247			247
Total Cost of Output 108105:		10,263		10,263			10,263
Output:108107 Gender Mainstreaming							
211103	Allowances	0		10,000			10,000
221002	Workshops and Seminars	20,000					0
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012	Small Office Equipment	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 108107:		20,000		20,000			20,000
Output:108109 Support to Youth Councils							
211103	Allowances	3,744		2,656			2,656
221011	Printing, Stationery, Photocopying and Binding	0		324			324
224002	General Supply of Goods and Services	0		642			642
227004	Fuel, Lubricants and Oils	0		122			122
Total Cost of Output 108109:		3,744		3,744			3,744
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,873		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	0		473			473
224002	General Supply of Goods and Services	19,545					0
Total Cost of Output 108110:		21,418		1,873			1,873
Output:108114 Reprintation on Women's Councils							
211103	Allowances	3,744		2,582	0		2,582
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		462			462
224002	General Supply of Goods and Services	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 108114:		6,744		6,744	0		6,744
Total Cost of Higher LG Services		2,268,562		68,556	1,764,502		1,833,058
Total Cost of function Community Mobilisation and Empowerment		2,268,562		68,556	1,764,502		1,833,058
Total Cost of Community Based Services		2,268,562		68,556	1,764,502		1,833,058

Vote: 575 Dokolo 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>	44,522	35,332	54,688
Locally Raised Revenues	5,257	3,000	5,257
District Unconditional Grant - Non Wage	27,362	25,832	27,644
Conditional Grant to PAF monitoring	11,903	6,500	21,787
<i>Development Revenues</i>	40,777	20,900	16,020
LGMSD (Former LGDP)	15,777	12,494	16,020
Donor Funding	25,000	8,406	
Total Revenues	85,299	56,232	70,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,522	35,331	54,688
Wage		0	0
Non Wage	44,522	35,331	54,688
<i>Development Expenditure</i>	40,777	20,900	16,020
Domestic Development	15,777	12,494	16,020
Donor Development	25,000	8,406	0
Total Expenditure	85,299	56,231	70,708

(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>						
211103 Allowances	4,114		4,114			4,114
212107 Statutory	11,687		11,687			11,687
221008 Computer Supplies and IT Services	2,377		2,377			2,377
221011 Printing, Stationery, Photocopying and Binding	420		420			420
228002 Maintenance - Vehicles	11,469		9,351			9,351
Total Cost of Output 138301:	30,067		27,949			27,949
<i>Output:138302 District Planning</i>						
221003 Staff Training	25,000					0
221009 Welfare and Entertainment	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	0		600			600
Total Cost of Output 138302:	25,000		2,400			2,400
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	552		552			552
Total Cost of Output 138304:	2,552		2,552			2,552
<i>Output:138306 Development Planning</i>						
211103 Allowances	5,900		3,000	1,500		4,500
221008 Computer Supplies and IT Services	3,000			959		959
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	2,300		3,800	1,000		4,800

Vote: 575 Dokolo 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
221014 Bank Charges and other Bank related costs		259			259		259
224002 General Supply of Goods and Services		0			4,300		4,300
227004 Fuel, Lubricants and Oils		7,203		6,987	2,500		9,487
228003 Maintenance Machinery, Equipment and Furniture		2,259					0
<i>Total Cost of Output 138306:</i>		22,421		13,787	10,518		24,305
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
211103 Allowances		2,500		3,500	2,000		5,500
221011 Printing, Stationery, Photocopying and Binding		1,259		1,000	759		1,759
227004 Fuel, Lubricants and Oils		1,500		3,500	2,743		6,243
<i>Total Cost of Output 138309:</i>		5,259		8,000	5,502		13,502
Total Cost of Higher LG Services		85,299		54,688	16,020		70,708
Total Cost of function Local Government Planning Services		85,299		54,688	16,020		70,708
Total Cost of Planning		85,299		54,688	16,020		70,708

Vote: 575 Dokolo 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>	20,431	13,853	18,831
Locally Raised Revenues	5,257	0	5,257
District Unconditional Grant - Non Wage	13,574	13,053	13,574
Conditional Grant to PAF monitoring	1,600	800	
Total Revenues	20,431	13,853	18,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,431	13,853	18,831
Wage		0	0
Non Wage	20,431	13,853	18,831
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	20,431	13,853	18,831

(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>						
211103 Allowances	6,120		5,320			5,320
213001 Medical Expenses(To Employees)	1,800		1,800			1,800
213002 Incapacity, death benefits and funeral expenses	100		100			100
221002 Workshops and Seminars	2,650		2,300			2,300
221008 Computer Supplies and IT Services	400		400			400
221012 Small Office Equipment	300		300			300
221017 Subscriptions	650		1,000			1,000
222001 Telecommunications	720		720			720
222003 Information and Communications Technology	643		643			643
<i>Total Cost of Output 148201:</i>	13,383		12,583			12,583
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	4,048		3,248			3,248
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
<i>Total Cost of Output 148202:</i>	7,048		6,248			6,248
Total Cost of Higher LG Services	20,431		18,831			18,831
Total Cost of function Internal Audit Services	20,431		18,831			18,831
Total Cost of Internal Audit	20,431		18,831			18,831

Vote: 575 Dokolo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	13,240	
Osilo and Company Advocates	13,240	Unpaid Legal Fees relating to the period March 12-June 13
2 .Debts to URA	63,561	
Uganda Revenue Authority	63,561	Default on VAT, PAYE and WHT
7 .Loan Repayments	52,806	
DFCU bank	52,806	Overdraft to the District
9 .Other Arrears	57,057	
Red Sea Stars	46,457	Accumulated vehicle maintenance costs
DSC Commissioners	10,600	Unpaid Retainer Fees
Total Arrears	186,664	

Vote: 575 Dokolo District
