

Vote: 559 Kaabong 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: 559 Kaabong 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	129,882	186,951	214,122
2a. Discretionary Government Transfers	1,932,292	1,983,639	2,171,757
2b. Conditional Government Transfers	10,924,154	9,571,760	9,699,376
2c. Other Government Transfers	2,705,181	1,913,702	6,659,437
3. Local Development Grant	1,014,190	816,986	947,761
4. Donor Funding	974,818	1,109,942	1,285,199
Total Revenues	17,680,516	15,582,981	20,977,651

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	1,245,017	1,231,668	1,377,647
2 Finance	297,079	438,483	347,629
3 Statutory Bodies	563,195	583,941	560,829
4 Production and Marketing	2,143,817	2,051,022	2,000,983
5 Health	2,766,497	2,924,543	4,830,128
6 Education	4,142,307	3,520,575	7,440,331
7a Roads and Engineering	2,318,670	1,569,711	1,280,382
7b Water	1,202,618	728,670	907,589
8 Natural Resources	365,175	351,297	142,918
9 Community Based Services	784,238	693,397	554,615
10 Planning	1,807,391	840,194	1,485,245
11 Internal Audit	44,516	42,316	49,356
Grand Total	17,680,519	14,975,817	20,977,651
<i>Wage Rec't:</i>	4,078,717	4,171,790	5,266,296
<i>Non Wage Rec't:</i>	3,972,147	3,910,600	3,674,295
<i>Domestic Dev't</i>	8,654,836	5,751,885	10,751,862
<i>Donor Dev't</i>	974,818	1,141,542	1,285,199

Vote: 559 Kaabong District

B: Detailed Estimates of Revenue

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	129,882	186,951	214,122
Locally Raised Revenues	129,882	186,951	214,122
2a. Discretionary Government Transfers	1,932,292	1,983,639	2,171,757
District Unconditional Grant - Non Wage	400,568	582,429	435,710
Urban Unconditional Grant - Non Wage		0	29,688
District Equalisation Grant	98,554	104,286	101,856
Hard to reach allowances	655,192	574,146	681,935
Transfer of District Unconditional Grant - Wage	755,629	712,138	785,854
Urban Equalisation Grant	22,347	10,641	11,520
Transfer of Urban Unconditional Grant - Wage		0	125,194
2b. Conditional Government Transfers	10,924,154	9,571,760	9,699,376
Conditional Grant to Tertiary Salaries	14,449	36,571	162,615
Conditional Grant to SFG	904,098	579,151	467,830
Conditional Grant to Secondary Salaries	171,860	171,861	213,356
Conditional Grant to Secondary Education	180,663	180,663	150,833
Conditional Grant to Primary Salaries	1,981,850	1,981,851	2,116,887
Conditional Grant to Primary Education	247,227	247,227	248,529
Conditional Grant to PHC Salaries	1,008,725	1,067,162	1,394,272
Conditional Grant to PHC- Non wage	238,094	238,094	238,094
Conditional Grant to NGO Hospitals	32,159	32,158	32,159
Conditional Grant to PAF monitoring	137,332	137,331	81,819
Conditional Grant to Community Devt Assistants Non Wage	4,549	4,549	4,538
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	105,178	105,178	47,606
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	316,198	314,422	105,397
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to PHC - development	728,491	562,919	696,173
Conditional transfers to School Inspection Grant	8,168	8,168	12,285
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	1,155,862	745,168	428,688
NAADS (Districts) - Wage		0	271,635
Conditional Transfers for Non Wage Technical Institutes	63,342	63,342	77,701
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
Conditional Grant to Women Youth and Disability Grant	16,341	16,339	16,341
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	140,400	145,080
Conditional transfers to Production and Marketing	506,297	506,298	274,985
Conditional transfers to DSC Operational Costs	23,249	23,249	16,907
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	105,360	105,360	107,760
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant for NAADS	1,487,974	1,438,708	1,302,080
Conditional transfer for Rural Water	977,140	630,585	822,796
2c. Other Government Transfers	2,705,181	1,913,702	6,659,437
Other Transfers from Central Government	1,540,493	1,501,044	6,659,437
Unspent balances – Conditional Grants	1,164,688	412,659	
3. Local Development Grant	1,014,190	816,986	947,761

Vote: 559 Kaabong District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	1,014,190	816,986	947,761
4. Donor Funding	974,818	1,109,942	1,285,199
Donor Funding	974,818	1,109,942	1,285,199
Total Revenues	17,680,516	15,582,981	20,977,651

Vote: 559 Kaabong District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,065,791	1,280,306	1,223,113
Urban Equalisation Grant	22,347	10,641	8,064
Transfer of Urban Unconditional Grant - Wage		82,704	125,194
Transfer of District Unconditional Grant - Wage	317,463	341,257	238,051
Locally Raised Revenues	28,666	71,133	56,731
Hard to reach allowances	655,192	574,146	681,935
District Unconditional Grant - Non Wage	25,164	139,688	102,359
District Equalisation Grant	16,958	16,110	5,000
Conditional Grant to PAF monitoring		0	5,779
Urban Unconditional Grant - Non Wage		44,626	0
<i>Development Revenues</i>	179,225	136,839	154,534
Other Transfers from Central Government	78,492	33,912	43,530
LGMSD (Former LGDP)	100,733	102,927	111,004
Total Revenues	1,245,017	1,417,145	1,377,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,065,791	1,130,210	1,223,113
Wage	165,726	341,257	363,245
Non Wage	900,065	788,952	859,868
<i>Development Expenditure</i>	179,225	101,458	154,534
Domestic Development	179,225	101,458.288	154,534
Donor Development		0	0
Total Expenditure	1,245,016	1,231,668	1,377,647

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	165,726	363,245				363,245
211103 Allowances	655,193		681,935	199		682,134
213001 Medical Expenses(To Employees)	5,000		10,000			10,000
213002 Incapacity, death benefits and funeral expenses	5,000		10,000			10,000
221001 Advertising and Public Relations	34,110					0
221002 Workshops and Seminars	19,450			13,760		13,760
221008 Computer Supplies and IT Services	5,000		5,000	848		5,848
221009 Welfare and Entertainment	5,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	28,958		8,004	1,253		9,257
221012 Small Office Equipment	500		750			750
221013 Bad Debts	2,000					0
221014 Bank Charges and other Bank related costs	2,300		2,000			2,000
221017 Subscriptions	5,000					0

Vote: 559 Kaabong District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		0			200		200
227001 Travel Inland		86,500		52,100	17,139		69,239
227004 Fuel, Lubricants and Oils		17,420		6,000	240		6,240
228002 Maintenance - Vehicles		57,450		20,000	9,891		29,891
228004 Maintenance Other		2,000					0
Total Cost of Output 138101:		1,096,607		363,245	805,790	43,530	1,212,565
Output:138102 Human Resource Management							
221011 Printing, Stationery, Photocopying and Binding		0		6,779			6,779
222003 Information and Communications Technology		0		800			800
227001 Travel Inland		7,800		5,000			5,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138102:		7,800		13,579			13,579
Output:138103 Capacity Building for HLG							
211103 Allowances		0			1,000		1,000
221002 Workshops and Seminars		0			66,525		66,525
221003 Staff Training		99,733			15,479		15,479
221008 Computer Supplies and IT Services		0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding		500			6,000		6,000
221014 Bank Charges and other Bank related costs		0			2,000		2,000
222001 Telecommunications		0			3,000		3,000
227001 Travel Inland		0			10,000		10,000
227004 Fuel, Lubricants and Oils		500			2,000		2,000
Total Cost of Output 138103:		100,733			111,004		111,004
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		0		2,000			2,000
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		0		6,000			6,000
Total Cost of Output 138104:		2,000		8,000			8,000
Output:138105 Public Information Dissemination							
211103 Allowances		0		3,000			3,000
221001 Advertising and Public Relations		0		2,000			2,000
226002 Licenses		1,500					0
Total Cost of Output 138105:		1,500		5,000			5,000
Output:138106 Office Support services							
224002 General Supply of Goods and Services		200		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		800					0
Total Cost of Output 138106:		1,000		3,000			3,000
Output:138108 Assets and Facilities Management							
211103 Allowances		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
Total Cost of Output 138108:		1,000		5,000			5,000
Output:138111 Records Management							
211103 Allowances		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		16,000		1,000			1,000
227001 Travel Inland		3,120					0
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138111:		19,120		5,000			5,000
Output:138112 Information collection and management							

Vote: 559 Kaabong District

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
221011 Printing, Stationery, Photocopying and Binding	0		100			100
221012 Small Office Equipment	0		1,000			1,000
226002 Licenses	1,500					0
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 138112:</i>	1,500		1,500			1,500
<i>Output:138113 Procurement Services</i>						
211103 Allowances	4,000		2,000			2,000
221001 Advertising and Public Relations	5,206		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel Inland	4,550		4,000			4,000
<i>Total Cost of Output 138113:</i>	13,756		13,000			13,000
Total Cost of Higher LG Services	1,245,016	363,245	859,869	154,534		1,377,648
Total Cost of function District and Urban Administration	1,245,016	363,245	859,869	154,534		1,377,648
Total Cost of Administration	1,245,016	363,245	859,869	154,534		1,377,648

Vote: 559 Kaabong 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>	297,079	454,941	347,629
Urban Equalisation Grant		4,709	3,456
Transfer of District Unconditional Grant - Wage	50,223	110,989	142,185
Locally Raised Revenues	21,904	43,965	49,640
District Unconditional Grant - Non Wage	194,951	246,155	88,556
District Equalisation Grant	30,000	37,508	14,000
Conditional Grant to PAF monitoring		0	37,068
Urban Unconditional Grant - Non Wage		11,614	12,723
<i>Development Revenues</i>		26,713	
LGMSD (Former LGDP)		26,713	
Total Revenues	297,079	481,654	347,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	297,079	429,904	347,629
Wage	50,223	110,989	142,185
Non Wage	246,855	318,915	205,444
<i>Development Expenditure</i>	0	8,579	0
Domestic Development		8579	0
Donor Development		0	0
Total Expenditure	297,079	438,483	347,629

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	50,223	142,185				142,185
211103 Allowances	200					0
213001 Medical Expenses(To Employees)	1,750					0
213002 Incapacity, death benefits and funeral expenses	350					0
221007 Books, Periodicals and Newspapers	31,044		28,000			28,000
221008 Computer Supplies and IT Services	500		11,879			11,879
221011 Printing, Stationery, Photocopying and Binding	3,000		2,452			2,452
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	995		1,595			1,595
222001 Telecommunications	436					0
227001 Travel Inland	32,294		67,488			67,488
227004 Fuel, Lubricants and Oils	4,800		12,000			12,000
228002 Maintenance - Vehicles	10,000		17,000			17,000
282151 Fines and Penalties to other govt units	137,450					0
Total Cost of Output 148101:	275,043	142,185	140,414			282,599
<i>Output:148102 Revenue Management and Collection Services</i>						
221003 Staff Training	0		13,000			13,000
221011 Printing, Stationery, Photocopying and Binding	0		3,000			3,000

Vote: 559 Kaabong District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		6,000		5,820			5,820
Total Cost of Output 148102:		6,000		21,820			21,820
Output:148103 Budgeting and Planning Services							
211103 Allowances		0		2,500			2,500
221002 Workshops and Seminars		0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding		2,400		5,500			5,500
227001 Travel Inland		0		5,820			5,820
Total Cost of Output 148103:		2,400		23,820			23,820
Output:148104 LG Expenditure mangement Services							
221011 Printing, Stationery, Photocopying and Binding		0		2,500			2,500
227001 Travel Inland		8,636		9,000			9,000
Total Cost of Output 148104:		8,636		11,500			11,500
Output:148105 LG Accounting Services							
221008 Computer Supplies and IT Services		1,900					0
227001 Travel Inland		3,100		7,890			7,890
Total Cost of Output 148105:		5,000		7,890			7,890
Total Cost of Higher LG Services		297,079	142,185	205,444			347,629
Total Cost of function Financial Management and Accountability(LG)		297,079	142,185	205,444			347,629
Total Cost of Finance		297,079	142,185	205,444			347,629

Vote: 559 Kaabong 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>	563,195	610,558	560,829
Urban Unconditional Grant - Non Wage		3,665	16,964
Conditional transfers to Councillors allowances and E:	105,360	105,360	107,760
Conditional transfers to DSC Operational Costs	23,249	23,249	16,907
Conditional transfers to Salary and Gratuity for LG ele	145,080	140,400	145,080
District Unconditional Grant - Non Wage	116,486	133,471	134,099
Locally Raised Revenues	27,380	52,578	45,701
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	17,061	22,140	23,310
Urban Equalisation Grant		1,117	
Conditional transfers to Contracts Committee/DSC/PA	105,178	105,178	47,606
Total Revenues	563,195	610,558	560,829
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,195	583,941	560,829
Wage	185,541	222,780	191,790
Non Wage	377,653	361,161	369,038
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	563,195	583,941	560,829

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	17,061	23,310				23,310
211103 Allowances	40,000		72,244			72,244
213001 Medical Expenses(To Employees)	5,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	2,447		2,447			2,447
221007 Books, Periodicals and Newspapers	700		700			700
221008 Computer Supplies and IT Services	5,000		1,000			1,000
221009 Welfare and Entertainment	2,000		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	2,500		14,000			14,000
221012 Small Office Equipment	500		4,146			4,146
221014 Bank Charges and other Bank related costs	0		1,600			1,600
221410 DSC Chair's Salaries	0	23,400				23,400
221444 Salary and Gratuity for LG elected Political Leaders	0	145,080				145,080
227001 Travel Inland	31,200		27,320			27,320
227002 Travel Abroad	8,000					0
227004 Fuel, Lubricants and Oils	655		12,500			12,500
228002 Maintenance - Vehicles	13,000		28,000			28,000
Total Cost of Output 138201:	128,064	191,790	168,457			360,248

Vote: 559 Kaabong 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	4,000		6,400			6,400
221011	Printing, Stationery, Photocopying and Binding	700		1,000			1,000
227004	Fuel, Lubricants and Oils	600		1,000			1,000
Total Cost of Output 138202:		5,300		8,400			8,400
Output:138203 LG staff recruitment services							
211103	Allowances	7,200		7,200			7,200
221001	Advertising and Public Relations	5,025		5,025			5,025
221004	Recruitment Expenses	20,488		20,488			20,488
221008	Computer Supplies and IT Services	600		600			600
221011	Printing, Stationery, Photocopying and Binding	416		516			516
221017	Subscriptions	300		200			200
221410	DSC Chair's Salaries	23,400					0
227001	Travel Inland	6,290		6,290			6,290
227004	Fuel, Lubricants and Oils	480		480			480
Total Cost of Output 138203:		64,199		40,799			40,799
Output:138204 LG Land management services							
211103	Allowances	6,301		6,301			6,301
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001	Travel Inland	4,735		5,035			5,035
227004	Fuel, Lubricants and Oils	853		400			400
Total Cost of Output 138204:		11,889		12,736			12,736
Output:138205 LG Financial Accountability							
211103	Allowances	9,256		12,264			12,264
221011	Printing, Stationery, Photocopying and Binding	0		1,300			1,300
227001	Travel Inland	6,000		10,617			10,617
Total Cost of Output 138205:		15,256		24,181			24,181
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	145,080					0
227001	Travel Inland	41,338		28,340			28,340
227002	Travel Abroad	10,000		15,000			15,000
Total Cost of Output 138206:		196,418		43,340			43,340
Output:138207 Standing Committees Services							
211103	Allowances	55,012		51,660			51,660
221011	Printing, Stationery, Photocopying and Binding	5,000					0
227004	Fuel, Lubricants and Oils	5,000					0
Total Cost of Output 138207:		65,012		51,660			51,660
Total Cost of Higher LG Services		486,138	191,790	349,573			541,364
Capital Purchases							
Output:138277p PRDP-Specialised Machinery and Equipment		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	77,057	0	19,465	0	0	19,465
Total LCIII: Kaabong Town Council							19,465
LCII: Camp Swahili	LCI: District Headquarters	Procurement of Arch map			Source:PRDP		10,265
LCII: Camp Swahili	LCI: District Headquarters	Mapping of Institutional Land			Source:PRDP		4,600
LCII: Camp Swahili	LCI: District Headquarters	Back up Training of 56 ALC members and 6 CPs of 6			Source:PRDP		4,600
Total Cost of Output 138277p:		77,057	0	19,465	0	0	19,465
Total Cost of Capital Purchases		77,057	0	19,465	0	0	19,465
Total Cost of function Local Statutory Bodies		563,195	191,790	369,038	0	0	560,829
Total Cost of Statutory Bodies		563,195	191,790	369,038	0	0	560,829

Vote: 559 Kaabong 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>	187,230	142,757	461,161
Conditional transfers to Production and Marketing	89,130	89,131	88,689
District Equalisation Grant		0	4,255
District Unconditional Grant - Non Wage	3,020	0	9,488
NAADS (Districts) - Wage		0	271,635
Transfer of District Unconditional Grant - Wage	64,869	51,705	53,773
Urban Equalisation Grant		1,922	
Locally Raised Revenues	3,286	0	5,319
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,956,587	1,909,171	1,539,822
Conditional Grant for NAADS	1,487,974	1,438,708	1,302,080
Unspent balances – Conditional Grants	20,214	0	
Other Transfers from Central Government	20,526	7,440	40,740
LGMSD (Former LGDP)		150	
Donor Funding		31,600	
District Equalisation Grant	10,706	14,106	10,706
Conditional transfers to Production and Marketing	417,167	417,167	186,296
Total Revenues	2,143,817	2,051,928	2,000,983
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,230	141,851	461,161
Wage	91,794	51,705	353,410
Non Wage	95,436	90,146	107,751
<i>Development Expenditure</i>	1,956,587	1,909,171	1,539,822
Domestic Development	1,956,587	1,877,571.12	1,539,822
Donor Development	0	31,600	0
Total Expenditure	2,143,817	2,051,022	2,000,983

(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: 559 Kaabong 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
263104	Transfers to other gov't units(current)	0	0	0	1,175,839	0	1,175,839
Total LCIII: Kaabong East		LCIV: Dodoth					72,893
LCII: Lokolia	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		72,893
Total LCIII: Kaabong Town Council		LCIV: Dodoth					100,631
LCII: Biafra	LCI: Town Council Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		100,631
Total LCIII: Kaabong West		LCIV: Dodoth					78,441
LCII: Kaabong	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		78,441
Total LCIII: Kalapata		LCIV: Dodoth					106,178
LCII: Kalapata Centre	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		106,178
Total LCIII: Kamion		LCIV: Dodoth					72,893
LCII: Kamion	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		72,893
Total LCIII: Kapedo		LCIV: Dodoth					89,536
LCII: Kapedo Centre	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		89,536
Total LCIII: Karenga		LCIV: Dodoth					89,536
LCII: Karenga Centre	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		89,536
Total LCIII: Kathile		LCIV: Dodoth					100,631
LCII: Kathile	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		100,631
Total LCIII: Kawalakol		LCIV: Dodoth					83,988
LCII: Kawalakol	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		83,988
Total LCIII: Lobalangit		LCIV: Dodoth					83,988
LCII: Lobalangit	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		83,988
Total LCIII: Lodiko		LCIV: Dodoth					72,893
LCII: Lodiko	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		72,893
Total LCIII: Lolelia		LCIV: Dodoth					72,893
LCII: Lolelia Centre	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		72,893
Total LCIII: Loyoro		LCIV: Dodoth					72,893
LCII: Toroi	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		72,893
Total LCIII: Sidok		LCIV: Dodoth					78,448
LCII: Locherep	LCI: Sub-County Headquarters	Lower Local Government			Source: Conditional Grant for NAADS		78,448
263202	LG Unconditional grants(capital)	1,320,242					0
Total Cost of Output 018151:		1,320,242	0	0	1,175,839	0	1,175,839
Total Cost of Lower Local Services		1,320,242	0	0	1,175,839	0	1,175,839
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	271,635				271,635
Total Cost of Output 018101:		0	271,635				271,635
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472			0		0
211103	Allowances	0			2,984		2,984
221001	Advertising and Public Relations	6,000			1,500		1,500
221002	Workshops and Seminars	36,035			17,160		17,160
221003	Staff Training	0			15,000		15,000
221011	Printing, Stationery, Photocopying and Binding	1,780			280		280
222001	Telecommunications	1,148			2,023		2,023
222003	Information and Communications Technology	876			6,000		6,000
223003	Rent - Produced Assets to private entities	300					0
224002	General Supply of Goods and Services	0			6,000		6,000
225001	Consultancy Services- Short-term	47,000			42,000		42,000
227001	Travel Inland	36,825			22,000		22,000
227004	Fuel, Lubricants and Oils	0			12,000		12,000
228002	Maintenance - Vehicles	10,000			10,000		10,000

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018102:</i>	178,435			136,947		136,947
Total Cost of Higher LG Services	178,435	271,635		136,947		408,582
Total Cost of function Agricultural Advisory Services	1,498,677	271,635	0	1,312,786	0	1,584,421

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	64,869	53,773				53,773
211103 Allowances	4,500		0			0
213001 Medical Expenses(To Employees)	750					0
221002 Workshops and Seminars	2,400		0			0
221003 Staff Training	2,400		3,800			3,800
221005 Hire of Venue (chairs, projector etc)	200					0
221007 Books, Periodicals and Newspapers	0		800			800
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221009 Welfare and Entertainment	600		1,639			1,639
221011 Printing, Stationery, Photocopying and Binding	2,400		4,000			4,000
221012 Small Office Equipment	4,414		1,000			1,000
221014 Bank Charges and other Bank related costs	400		370			370
221408 Agricultural Extension wage	26,925	28,002				28,002
222001 Telecommunications	360		360			360
222003 Information and Communications Technology	360		500			500
223004 Guard and Security services	1,800		3,600			3,600
223005 Electricity	0		200			200
223006 Water	0		600			600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		8,779			8,779
224001 Medical and Agricultural supplies	18,172			77,036		77,036
224002 General Supply of Goods and Services	17,799		0			0
225001 Consultancy Services- Short-term	0		2,000			2,000
227001 Travel Inland	2,400					0
227002 Travel Abroad	2,400					0
227004 Fuel, Lubricants and Oils	11,884		12,000			12,000
228001 Maintenance - Civil	0			8,000		8,000
228002 Maintenance - Vehicles	0		10,000	10,000		20,000
Total Cost of Output 018201:	166,233	81,775	50,848	95,036		227,659

Output:018202 Crop disease control and marketing

211103 Allowances	4,800		3,960			3,960
213001 Medical Expenses(To Employees)	600					0
221002 Workshops and Seminars	2,400		2,678			2,678
221003 Staff Training	1,200					0
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	600					0
223004 Guard and Security services	300					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		4,271			4,271
224001 Medical and Agricultural supplies	0		2,000			2,000
224002 General Supply of Goods and Services	1,338					0
227004 Fuel, Lubricants and Oils	4,000		6,000			6,000

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002	Maintenance - Vehicles	0		1,200			1,200
Total Cost of Output 018202:		15,838		20,109			20,109
Output:018204 Livestock Health and Marketing							
211103	Allowances	6,000		3,600			3,600
213001	Medical Expenses(To Employees)	600					0
221002	Workshops and Seminars	1,400		2,781			2,781
221003	Staff Training	0		1,457			1,457
221008	Computer Supplies and IT Services	538					0
223004	Guard and Security services	300					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	10,000		6,972			6,972
224001	Medical and Agricultural supplies	23,600					0
227001	Travel Inland	3,926					0
227004	Fuel, Lubricants and Oils	6,000		8,000			8,000
Total Cost of Output 018204:		52,364		22,810			22,810
Output:018205 Fisheries regulation							
211103	Allowances	1,919		1,200			1,200
224002	General Supply of Goods and Services	6,500		2,000			2,000
227001	Travel Inland	1,500					0
227004	Fuel, Lubricants and Oils	2,000		2,719			2,719
Total Cost of Output 018205:		11,919		5,919			5,919
Output:018206 Vermin control services							
211103	Allowances	1,501					0
224001	Medical and Agricultural supplies	600					0
224002	General Supply of Goods and Services	618					0
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 018206:		5,919					0
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	2,500		0			0
221008	Computer Supplies and IT Services	500					0
224001	Medical and Agricultural supplies	7,000					0
224002	General Supply of Goods and Services	0		5,565			5,565
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	2,919		2,500			2,500
Total Cost of Output 018207:		14,919		8,065			8,065
Total Cost of Higher LG Services		267,192	81,775	107,751	95,036		284,562
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	369,963	0	0	55,000	0	55,000
Total LCIII: Kaabong West							15,000
LCII: Lokerui	LCI: Lokolia	Construction of a slaughter slab			Source: Conditional Grant to Agric Exten		15,000
Total LCIII: Kathile							30,000
LCII: Kathile	LCI: Kathile Trading Centre	Construction of a market shade			Source: Conditional Grant to Agric Exten		30,000
Total LCIII: Lolelia							10,000
LCII: Lolelia Centre	LCI: Lolelia Centre	Construction of a slaughter slab			Source: Conditional Grant to Agric Exten		10,000
Total Cost of Output 018272:		369,963	0	0	55,000	0	55,000
Output:018279 Other Capital							

Vote: 559 Kaabong 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
231001	Non-Residential Buildings	0	0	0	52,000	0	52,000
Total LCIII: Kaabong East		LCIV: Dodoth					3,450
LCII: Lokolia	LCI: Lokolia	<i>Payment of retention for the construction market sha</i> Source: Conditional transfers to Producti					3,450
Total LCIII: Kaabong Town Council		LCIV: Dodoth					8,066
LCII: Biafra	LCI: Biafra	<i>Payment of retention for the construction of an abatt</i> Source: Conditional transfers to Producti					8,066
Total LCIII: Karenga		LCIV: Dodoth					1,688
LCII: Lokori	LCI: Lokori	<i>Payment of retention for the construction of a cattle</i> Source: Conditional transfers to Producti					1,688
Total LCIII: Lobalangit		LCIV: Dodoth					30,934
LCII: Lobalangit	LCI: Lobalangit	<i>Payment of retention for the construction of a marke</i> Source: Conditional transfers to Producti					3,975
LCII: Lobalangit	LCI: Lobalangit	<i>Payment of retention for the construction of a cattle</i> Source: Conditional transfers to Producti					1,959
LCII: Lobalangit	LCI: Lobalangit	<i>Construction of a cattle crush</i> Source: Conditional transfers to Producti					25,000
Total LCIII: Lolelia		LCIV: Dodoth					3,399
LCII: Lolelia Centre	LCI: Lolelia Centre	<i>Payment of retention for the construction of a marke</i> Source: Conditional transfers to Producti					3,399
Total LCIII: Loyoro		LCIV: Dodoth					2,541
LCII: Lokanayona	LCI: Lokanayona	<i>Payment of retention for the construction of a market</i> Source: Conditional transfers to Producti					2,541
Total LCIII: Sidok		LCIV: Dodoth					1,922
LCII: Morunyang	LCI: Morunyang	<i>Payment of retention for the construction of a cattle</i> Source: Conditional transfers to Producti					1,922
Total Cost of Output 018279:		0	0	0	52,000	0	52,000
Output:018287p PRDP-Abattoir construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					25,000
LCII: Pajar	LCI: Kololo	<i>Fencing of an Abattoir</i> Source: Conditional transfers to Producti					25,000
Total Cost of Output 018287p:		0	0	0	25,000	0	25,000
Total Cost of Capital Purchases		369,963	0	0	132,000	0	132,000
Total Cost of function District Production Services		637,155	81,775	107,751	227,036	0	416,562

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	990					0
213001	Medical Expenses(To Employees)	10					0
221001	Advertising and Public Relations	500					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018301:		2,500					0
Output:018303 Market Linkage Services							
211103	Allowances	1,500					0
224001	Medical and Agricultural supplies	419					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018303:		2,919					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	1,000					0
227004	Fuel, Lubricants and Oils	1,566					0
Total Cost of Output 018304:		2,566					0
Total Cost of Higher LG Services		7,985					0
Total Cost of function District Commercial Services		7,985					0
Total Cost of Production and Marketing		2,143,817	353,410	107,751	1,539,822	0	2,000,983

Vote: 559 Kaabong 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>	1,495,061	1,506,833	1,851,672
Conditional Grant to PHC- Non wage	238,094	238,094	238,094
Conditional Grant to PHC Salaries	1,008,725	1,067,162	1,394,272
District Equalisation Grant	13,558	16,712	21,823
District Unconditional Grant - Non Wage	4,026	203	6,325
Urban Unconditional Grant - Non Wage		10,692	
Transfer of District Unconditional Grant - Wage	55,542	0	17,877
Urban Equalisation Grant		537	
Locally Raised Revenues	4,381	2,698	3,546
Conditional Grant to NGO Hospitals	32,159	32,158	32,159
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,271,433	1,429,407	2,978,457
Donor Funding	542,942	823,464	902,207
LGMSD (Former LGDP)		43,025	
Other Transfers from Central Government		0	1,380,077
Conditional Grant to PHC - development	728,491	562,919	696,173
Total Revenues	2,766,494	2,936,240	4,830,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,492,061	1,500,236	1,851,672
Wage	1,064,267	1,067,162	1,412,149
Non Wage	427,794	433,074	439,523
<i>Development Expenditure</i>	1,271,433	1,424,306	2,978,457
Domestic Development	728,491	600,842.775	2,076,250
Donor Development	542,942	823,464	902,207
Total Expenditure	2,763,494	2,924,543	4,830,128

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263101	LG Conditional grants(current)	138,577					0
263104	Transfers to other gov't units(current)	0	0	138,577	0	0	138,577
Total LCIII: Kaabong Town Council							138,577
<i>LCII: Central</i>		<i>LCIV: Dodoth</i>					
	<i>LCI: Kaabong Hospital</i>	<i>Kaabong General Hospital</i>			<i>Source: Conditional Grant to PHC- Non</i>		
Total Cost of Output 088151:		138,577	0	138,577	0	0	138,577
Output:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	32,459					0
263104	Transfers to other gov't units(current)	0	0	32,459	0	0	32,459
Total LCIII: Kaabong Town Council							16,229
<i>LCII: Kapilan Bar West</i>		<i>LCIV: Dodoth</i>					
	<i>LCI: Kaabong Mission HC III</i>	<i>Health Facility</i>			<i>Source: Conditional Grant to PHC Non-</i>		
Total LCIII: Kalapata							8,115
<i>LCII: Lotim</i>		<i>LCIV: Dodoth</i>					
	<i>LCI: Lotim HC II</i>	<i>Health Facility</i>			<i>Source: Conditional Grant to PHC Non-</i>		
Total LCIII: Kapedo							8,115
<i>LCI: Kapedo Centre</i>		<i>LCIV: Dodoth</i>					
	<i>LCI: St Jude Kapedo HC II</i>	<i>Health Facility</i>			<i>Source: Conditional Grant to PHC Non-</i>		

Vote: 559 Kaabong 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
Total Cost of Output 088153:		32,459	0	32,459	0	0	32,459
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	98,284					0
263102	LG Unconditional grants(current)	0	0	162,607	0	0	162,607
Total LCIII: Kaabong East		LCIV: Dodoth					9,328
LCII: Lokolia	LCI: Lokolia HC III	Health Facility	Source:Conditional Grant to PHC Non-w			9,328	
Total LCIII: Kaabong West		LCIV: Dodoth					12,437
LCII: Lokerui	LCI: Lokerui HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Lomeris	LCI: Lomeris HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Kalapata		LCIV: Dodoth					9,328
LCII: Kalapata Centre	LCI: Kalapata HC III	Health Facility	Source:Conditional Grant to PHC Non-w			9,328	
Total LCIII: Kamion		LCIV: Dodoth					12,437
LCII: Kamion	LCI: Kamion HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Lokwakaramoi	LCI: Lokwakaramoi HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Kapedo		LCIV: Dodoth					15,547
LCII: Kapedo Centre	LCI: Kapedo HC III	Health Facility	Source:Conditional Grant to PHC Non-w			9,328	
LCII: Lokiel	LCI: Kalimon HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Karenga		LCIV: Dodoth					25,798
LCII: Karenga Centre	LCI: Karenga HC IV	Health Facility	Source:Conditional Grant to PHC Non-w			19,579	
LCII: Lokori	LCI: Lokori HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Kathile		LCIV: Dodoth					15,547
LCII: Kathile	LCI: Kathile HC III	Health Facility	Source:Conditional Grant to PHC Non-w			9,328	
LCII: Narengapak	LCI: Narengapak HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Kawalokol		LCIV: Dodoth					6,219
LCII: Kocholo	LCI: Kocholo HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Lobalangit		LCIV: Dodoth					12,437
LCII: Lobalangit	LCI: Lobalangit HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Pire	LCI: Pire HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Lolelia		LCIV: Dodoth					12,437
LCII: Lolelia Centre	LCI: Kaimese HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Loteteleit	LCI: Lomodocho HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Loyoro		LCIV: Dodoth					12,437
LCII: Lokanayona	LCI: Lokanayona HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Toroi	LCI: Loyoro HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total LCIII: Sidok		LCIV: Dodoth					18,656
LCII: Kakamar	LCI: Kakamar HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Kasimeri	LCI: Lochom HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
LCII: Longaro	LCI: Kopoth HC II	Health Facility	Source:Conditional Grant to PHC Non-w			6,219	
Total Cost of Output 088154:		98,284	0	162,607	0	0	162,607
Total Cost of Lower Local Services		269,320	0	333,643	0	0	333,643
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	55,542	17,877				17,877
213001	Medical Expenses(To Employees)	3,500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	4,000		1,500			1,500
221002	Workshops and Seminars	20,398		1,860			1,860
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221009	Welfare and Entertainment	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	12,092		4,000			4,000
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	2,000		2,390			2,390
221407	District PHC wage	1,008,725	1,394,272				1,394,272

Vote: 559 Kaabong District

Workplan 5: Health

<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
227001	Travel Inland	32,000		25,000			25,000
227004	Fuel, Lubricants and Oils	20,800		8,000			8,000
228002	Maintenance - Vehicles	26,968		25,000			25,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
282101	Donations	542,942				902,207	902,207
291001	Transfers to Government Institutions	0		32,630			32,630
Total Cost of Output 088101:		1,732,967	1,412,149	105,880		902,207	2,420,235
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	13,086					0
227004	Fuel, Lubricants and Oils	19,630					0
Total Cost of Output 088106:		32,716					0
Total Cost of Higher LG Services		1,765,683	1,412,149	105,880		902,207	2,420,235
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	145,063	0	0	49,600	0	49,600
Total LCIII: Kaabong Town Council		LCIV: Dodoth					49,600
<i>LCII: Camp Swahili</i>	<i>LCI: District Headquarters</i>	<i>Completion of 1 District Health Office</i>		<i>Source:PRDP</i>			49,600
Total Cost of Output 088172:		145,063	0	0	49,600	0	49,600
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	99,283					0
Total Cost of Output 088175:		99,283					0
Output:088179 Other Capital							
231007	Other Structures	160,912	0	0	109,221	0	109,221
Total LCIII: Kaabong East		LCIV: Dodoth					14,665
<i>LCII: Lokolia</i>	<i>LCI: Lokolia HC III</i>	<i>Installation of solar power</i>		<i>Source:PRDP</i>			14,665
Total LCIII: Kaabong Town Council		LCIV: Dodoth					38,948
<i>LCII: Biafra</i>	<i>LCI: District Health Quarters</i>	<i>Completion of a wall fence at Doctor's House</i>		<i>Source:PRDP</i>			6,819
<i>LCII: Biafra</i>	<i>LCI: Doctor's house</i>	<i>Installation of solar power</i>		<i>Source:PRDP</i>			28,000
<i>LCII: Central</i>	<i>LCI: Kaabong Hospital</i>	<i>Retention for the completion of the water system</i>		<i>Source:PRDP</i>			4,129
Total LCIII: Karenga		LCIV: Dodoth					55,608
<i>LCII: Karenga Centre</i>	<i>LCI: Karenga HC IV</i>	<i>Compound levelling and walkways construction</i>		<i>Source:PRDP</i>			55,608
Total Cost of Output 088179:		160,912	0	0	109,221	0	109,221
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	104,792					0
Total Cost of Output 088180:		104,792					0
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	17,818					0
Total Cost of Output 088180p:		17,818					0
Output:088181 Staff houses construction and rehabilitation							

Vote: 559 Kaabong 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
231002	Residential Buildings	45,768	0	0	1,094,658	0	1,094,658
Total LCIII: Kaabong East							111,400
LCII: Lokolia	LCI: Lokolia HC III	Construction of 1 staff house		Source:NUSAF II			111,400
Total LCIII: Kaabong Town Council							113,865
LCII: Komuria West	LCI: Kaabong Mission HC III	Construction of 1 staff house		Source:NUSAF II			113,865
Total LCIII: Kalapata							115,651
LCII: Lotim	LCI: Lotim HC II	Construction of 1 staff house		Source:NUSAF II			115,651
Total LCIII: Kamion							115,651
LCII: Kamion	LCI: Kamion HC II	Construction of 1 staff house		Source:NUSAF II			115,651
Total LCIII: Kapedo							115,651
LCII: Kapedo Centre	LCI: Kapedo HC III	Construction of 1 staff house		Source:NUSAF II			115,651
Total LCIII: Karenga							188,240
LCII: Karenga Centre	LCI: Karenga HC IV	Construction of 1 Doctor's house		Source:Conditional Grant to PHC - devel			76,840
LCII: Karenga Centre	LCI: Karenga HC IV	Construction of 1 staff house		Source:NUSAF II			111,400
Total LCIII: Kathile							111,400
LCII: Kathile	LCI: Kathile HC III	Construction of 1 staff house		Source:NUSAF II			111,400
Total LCIII: Kawalokol							111,400
LCII: Kocholo	LCI: Kocholo HC II	Construction of 1 staff house		Source:NUSAF II			111,400
Total LCIII: Lodiko							111,400
LCII: Lodiko	LCI: Lodiko Community HC II	Construction of 1 staff house		Source:NUSAF II			111,400
Total Cost of Output 088181:		45,768	0	0	1,094,658	0	1,094,658
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	40,000	0	0	33,740	0	33,740
Total LCIII: Kaabong Town Council							33,740
LCII: Central	LCI: Kaabong Hospital Quarters	Rehabilitation of 2 Doctors' Houses		Source:PRDP			33,740
Total Cost of Output 088181p:		40,000	0	0	33,740	0	33,740
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	54,139	0	54,139
Total LCIII: Sidok							54,139
LCII: Kasimeri	LCI: Kopoth HC II	Completion of 1 martenity		Source:PRDP			54,139
Total Cost of Output 088182p:		0	0	0	54,139	0	54,139
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	435,989	0	435,989
Total LCIII: Kapedo							54,160
LCII: Lokiel	LCI: Kalimon HC II	Completion of 1 of OPD		Source:Conditional Grant to PHC - devel			54,160
Total LCIII: Karenga							19,570
LCII: Karenga Centre	LCI: Karenga HC IV	Completion of 1 of OPD		Source:Conditional Grant to PHC - devel			19,570
Total LCIII: Lolelia							243,254
LCII: Kaimese	LCI: Kaimese HC II	Construction of 1 OPD		Source:NUSAF II			121,754
LCII: Narogos	LCI: Lomodoch HC II	Construction of 1 OPD		Source:NUSAF II			121,500
Total LCIII: Loyoro							119,005
LCII: Lokanayona	LCI: Lokanayona HC II	Construction of 1 OPD		Source:NUSAF II			119,005
Total Cost of Output 088183:		0	0	0	435,989	0	435,989
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	60,000	0	60,000
Total LCIII: Kaabong East							60,000
LCII: Lokolia	LCI: Lokolia HC III	Completion of 1 OPD at Lokolia HC III		Source:PRDP			60,000
Total Cost of Output 088183p:		0	0	0	60,000	0	60,000
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	114,855	0	0	112,016	0	112,016
Total LCIII: Karenga							112,016
LCII: Karenga Centre	LCI: Karenga HC IV	Completion of 1 theatre		Source:PRDP			112,016
Total Cost of Output 088184p:		114,855	0	0	112,016	0	112,016

Vote: 559 Kaabong District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	126,887	0	126,887
Total LCIII: Kaabong Town Council							126,887
		LCIV: Dodoth					
<i>LCII: Central</i>	<i>LCI: Kaabong Hospital</i>	<i>Procurement of 1 x-ray machine</i>			<i>Source:PRDP</i>		
							<i>126,887</i>
Total Cost of Output 088185p:		0	0	0	126,887	0	126,887
Total Cost of Capital Purchases		728,491	0	0	2,076,250	0	2,076,250
Total Cost of function Primary Healthcare		2,763,494	1,412,149	439,523	2,076,250	902,207	4,830,128
Total Cost of Health		2,763,494	1,412,149	439,523	2,076,250	902,207	4,830,128

Vote: 559 Kaabong 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>	2,842,726	2,774,435	3,056,755
Conditional transfers to School Inspection Grant	8,168	8,168	12,285
Conditional Transfers for Non Wage Technical Institut	63,342	63,342	77,701
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Urban Unconditional Grant - Non Wage		1,186	
Conditional Grant to Secondary Education	180,663	180,663	150,833
Locally Raised Revenues	4,838	9,767	8,864
Other Transfers from Central Government		1,074	
Transfer of District Unconditional Grant - Wage	51,047	47,953	49,871
District Unconditional Grant - Non Wage	16,746	24,772	15,814
Conditional Grant to Primary Salaries	1,981,850	1,981,851	2,116,887
Conditional Grant to Primary Education	247,227	247,227	248,529
Conditional Grant to Secondary Salaries	171,860	171,861	213,356
Conditional Grant to Tertiary Salaries	14,449	36,571	162,615
<i>Development Revenues</i>	1,299,580	779,165	4,383,576
Unspent balances – Conditional Grants	169,196	0	
Other Transfers from Central Government		0	3,748,020
Conditional Grant to SFG	904,098	579,151	467,830
Donor Funding	226,286	80,672	167,726
LGMSD (Former LGDP)		119,342	
Total Revenues	4,142,306	3,553,599	7,440,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,842,726	2,773,413	3,056,755
Wage	2,321,742	2,239,803	2,542,729
Non Wage	520,984	533,610	514,026
<i>Development Expenditure</i>	1,299,580	747,161	4,383,576
Domestic Development	1,073,294	666,489.382	4,215,850
Donor Development	226,286	80,672	167,726
Total Expenditure	4,142,306	3,520,575	7,440,331

(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: 559 Kaabong 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
263101	LG Conditional grants(current)	247,227	0	248,529	0	0	248,529
Total LCIII: Kaabong East		LCIV: Dodoth					4,635
LCII: Kalongor	LCI: Kalongor P/S	Primary School			Source: Conditional Grant to Primary Ed		4,635
Total LCIII: Kaabong Town Council		LCIV: Dodoth					28,116
LCII: Camp Swahili	LCI: Loiki P/S	Primary School			Source: Conditional Grant to Primary Ed		5,763
LCII: Komuria West	LCI: Komukuny Girls' P/S	Komukuny Girls' P/S			Source: Conditional Grant to Primary Ed		6,821
LCII: Loputuk	LCI: Komukuny Boys' P/S	Komukuny Boys' P/S			Source: Conditional Grant to Primary Ed		7,934
LCII: Pajar	LCI: Pajar P/S	Pajar P/S			Source: Conditional Grant to Primary Ed		7,598
Total LCIII: Kaabong West		LCIV: Dodoth					14,406
LCII: Lobongia	LCI: Lomusian P/S	Primary School			Source: Conditional Grant to Primary Ed		4,268
LCII: Lomeris	LCI: Kachikol P/S	Primary School			Source: Conditional Grant to Primary Ed		4,969
LCII: Lomoruaitae	LCI: Lokerui P/S	Primary School			Source: Conditional Grant to Primary Ed		5,169
Total LCIII: Kalapata		LCIV: Dodoth					14,095
LCII: Kalapata Centre	LCI: Kalapata P/S	Primary School			Source: Conditional Grant to Primary Ed		5,601
LCII: Lotim	LCI: Lotim P/S	Lotim P/S			Source: Conditional Grant to Primary Ed		3,826
LCII: Morukori	LCI: Morukori P/S	Morukori P/S			Source: Conditional Grant to Primary Ed		4,668
Total LCIII: Kamion		LCIV: Dodoth					9,881
LCII: Kamion	LCI: Kamion P/S	Primary School			Source: Conditional Grant to Primary Ed		3,756
LCII: Lokwakaramoi	LCI: Lokwakaramwoi I P/S	Lokwakaramwoi I P/S			Source: Conditional Grant to Primary Ed		3,022
LCII: Lokwakaramoi	LCI: Lokwakaramwoi II P/S	Lokwakaramwoi II P/S			Source: Conditional Grant to Primary Ed		3,103
Total LCIII: Kapedo		LCIV: Dodoth					31,345
LCII: Kapedo Centre	LCI: Nalakas P/S	Nalakas P/S			Source: Conditional Grant to Primary Ed		5,881
LCII: Komolicher	LCI: Komolicher P/S	Primary School			Source: Conditional Grant to Primary Ed		4,295
LCII: Lokiel	LCI: Lokiel P/S	Lokiel P/S			Source: Conditional Grant to Primary Ed		4,462
LCII: Lokiel	LCI: Kalimon P/S	Primary School			Source: Conditional Grant to Primary Ed		3,993
LCII: Sangar	LCI: Lowakuj P/S	Lowakuj P/S			Source: Conditional Grant to Primary Ed		3,977
LCII: Sangar	LCI: Longerep P/S	Longerep P/S			Source: Conditional Grant to Primary Ed		3,751
LCII: Sangar	LCI: Lokasangate P/S	Primary School			Source: Conditional Grant to Primary Ed		4,986
Total LCIII: Karenga		LCIV: Dodoth					32,715
LCII: Kangole	LCI: Kangole P/S	Primary School			Source: Conditional Grant to Primary Ed		4,462
LCII: Karenga Centre	LCI: Karenga Girls' P/S	Karenga Girls' P/S			Source: Conditional Grant to Primary Ed		5,050
LCII: Karenga Centre	LCI: Karenga Boys' P/S	Primary School			Source: Conditional Grant to Primary Ed		8,154
LCII: Kidepo	LCI: Kidepo P/S	Primary School			Source: Conditional Grant to Primary Ed		3,297
LCII: Lokori	LCI: Lokori P/S	Primary School			Source: Conditional Grant to Primary Ed		5,228
LCII: Loyoro/Napore	LCI: Loyoro Napore P/S	Loyoro Napore P/S			Source: Conditional Grant to Primary Ed		6,524
Total LCIII: Kathile		LCIV: Dodoth					30,398
LCII: Kathile	LCI: Kathile P/S	Primary School			Source: Conditional Grant to Primary Ed		6,275
LCII: Komacharikol	LCI: Kamacharikol P/S	Primary School			Source: Conditional Grant to Primary Ed		5,240
LCII: Lois	LCI: Lois P/S	Primary School			Source: Conditional Grant to Primary Ed		5,061
LCII: Narengepak	LCI: Narengepak P/S	Narengepak P/S			Source: Conditional Grant to Primary Ed		4,839
LCII: Narube	LCI: Narube P/S	Narube P/S			Source: Conditional Grant to Primary Ed		4,300
LCII: Naryamaoi	LCI: Naryamaoi P/S	Naryamaoi P/S			Source: Conditional Grant to Primary Ed		4,683
Total LCIII: Kawalokol		LCIV: Dodoth					14,331
LCII: Kawalokol	LCI: Kawalokol P/S	Primary School			Source: Conditional Grant to Primary Ed		6,162
LCII: Kocholo	LCI: Kocholo P/S	Primary School			Source: Conditional Grant to Primary Ed		4,991
LCII: Lomanok	LCI: Lomanok P/S	Primary School			Source: Conditional Grant to Primary Ed		3,178
Total LCIII: Lobalangit		LCIV: Dodoth					18,756
LCII: Kakwanga	LCI: Kakwanga P/S	Primary School			Source: Conditional Grant to Primary Ed		3,788
LCII: Lobalangit	LCI: Lobalangit P/S	Primary School			Source: Conditional Grant to Primary Ed		6,006
LCII: Not Specified	LCI: Sarachom P/S	Sarachom P/S			Source: Conditional Grant to Primary Ed		3,901
LCII: Pire	LCI: Pire P/S	Pire P/S			Source: Conditional Grant to Primary Ed		5,061
Total LCIII: Lodiko		LCIV: Dodoth					8,569
LCII: Lodiko	LCI: Lodiko P/S	Primary School			Source: Conditional Grant to Primary Ed		5,552
LCII: Lopedo/Teuso	LCI: Lopedo P/S	Lopedo P/S			Source: Conditional Grant to Primary Ed		3,017

Vote: 559 Kaabong 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
Total LCIII: Lolelia		LCIV: Dodoth					20,558
LCII: Kaimese	LCI: Lomunyen P/S	Lomunyen P/S			Source: Conditional Grant to Primary Ed		4,392
LCII: Kaimese	LCI: Lolelia P/S	Primary School			Source: Conditional Grant to Primary Ed		4,117
LCII: Lolelia Centre	LCI: Nachakunet P/S	Nachakunet P/S			Source: Conditional Grant to Primary Ed		4,241
LCII: Loteteleit	LCI: Loteteleit P/S	Loteteleit P/S			Source: Conditional Grant to Primary Ed		3,216
LCII: Narogos	LCI: Lomodocho P/S	Primary School			Source: Conditional Grant to Primary Ed		4,592
Total LCIII: Loyoro		LCIV: Dodoth					8,104
LCII: Lokanayona	LCI: Lokanayona P/S	Primary School			Source: Conditional Grant to Primary Ed		4,025
LCII: Toroi	LCI: Toroi P/S	Toroi P/S			Source: Conditional Grant to Primary Ed		4,079
Total LCIII: Sidok		LCIV: Dodoth					12,620
LCII: Kakamar	LCI: Kakamar P/S	Primary School			Source: Conditional Grant to Primary Ed		5,773
LCII: Kasimeri	LCI: Lochom P/S	Primary School			Source: Conditional Grant to Primary Ed		3,258
LCII: Longaro	LCI: Kopoth P/S	Primary School			Source: Conditional Grant to Primary Ed		3,589
Total Cost of Output 078151:		247,227	0	248,529	0	0	248,529
Total Cost of Lower Local Services		247,227	0	248,529	0	0	248,529
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	2,305,373				2,305,373
221003	Staff Training	0		0	27,719	167,726	195,445
221405	Primary Teachers' Salaries	1,981,850					0
Total Cost of Output 078101:		1,981,850	2,305,373	0	27,719	167,726	2,500,818
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	28,856			24,000		24,000
221011	Printing, Stationery, Photocopying and Binding	2,061					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	4,122					0
227001	Travel Inland	6,183					0
Total Cost of Output 078101p:		41,223			24,000		24,000
Total Cost of Higher LG Services		2,023,073	2,305,373	0	51,719	167,726	2,524,818
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231007	Other Structures	0	0	0	120,934	0	120,934
Total LCIII: Sidok		LCIV: Dodoth					120,934
LCII: Longaro	LCI: Kopoth P/S	Fencing of School			Source: NUSAF II		120,934
Total Cost of Output 078179:		0	0	0	120,934	0	120,934
Output:078180 Classroom construction and rehabilitation							

Vote: 559 Kaabong 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	246,362	0	0	665,264	0	665,264
Total LCIII: Kaabong Town Council		LCIV: Dodoth					8,800
LCII: Biafra	LCI: Kaabong Nurses Training Scho	Payment of retention for a c/room block and a Demon		Source: Conditional Grant to SFG		8,800	
Total LCIII: Kaabong West		LCIV: Dodoth					93,400
LCII: Lomeris	LCI: Kachikol P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
Total LCIII: Kalapata		LCIV: Dodoth					61,000
LCII: Lotim	LCI: Lotim P/S	Construction of a 2 classroom block		Source: Conditional Grant to SFG		61,000	
Total LCIII: Kapedo		LCIV: Dodoth					93,400
LCII: Lokiel	LCI: Kalimon P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
Total LCIII: Kawalakol		LCIV: Dodoth					93,400
LCII: Lomanok	LCI: Lomanok P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
Total LCIII: Lobalangit		LCIV: Dodoth					29,875
LCII: Sarachom	LCI: Sarachom P/S	Payment of balance for a 2 classroom block		Source: Conditional Grant to SFG		29,875	
Total LCIII: Lodiko		LCIV: Dodoth					98,591
LCII: Kotome	LCI: Kotome P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
LCII: Lodiko	LCI: Lodiko P/S	Payment for retention of a 2 c/room block at Lodiko P		Source: Conditional Grant to SFG		5,191	
Total LCIII: Lolelia		LCIV: Dodoth					93,400
LCII: Narogos	LCI: Nachakunet P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
Total LCIII: Loyoro		LCIV: Dodoth					93,400
LCII: Toroi	LCI: Toroi P/S	Construction of a 2 classroom block		Source: NUSAF II		93,400	
Total Cost of Output 078180:		246,362	0	0	665,264	0	665,264
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	321,855	0	0	189,527	0	189,527
Total LCIII: Kaabong East		LCIV: Dodoth					67,689
LCII: Losogolo	LCI: Nameri P/S	Construction of a 2 c/room block and office		Source: PRDP		67,689	
Total LCIII: Kaabong West		LCIV: Dodoth					3,734
LCII: Lomoruütae	LCI: Lokerui P/S	Payment of retention for a construction of a classroo		Source: PRDP		3,734	
Total LCIII: Kamion		LCIV: Dodoth					67,264
LCII: Kamion	LCI: Kamion P/S	Construction of a 2 c/room block		Source: PRDP		62,000	
LCII: Lokwakaramoi	LCI: Usake P/S	Payment of retention for construction of a classroom		Source: PRDP		5,264	
Total LCIII: Kapedo		LCIV: Dodoth					5,748
LCII: Sangar	LCI: Lowakuj P/S	Payment of retention for construction of a classroom		Source: PRDP		5,748	
Total LCIII: Kathile		LCIV: Dodoth					34,493
LCII: Narube	LCI: Narube P/S	Payment of balance for a construction of a classroom		Source: PRDP		29,767	
LCII: Naryamaoi	LCI: Lokwapoo P/S	Payment of retention of construction of a classroom b		Source: PRDP		4,726	
Total LCIII: Kawalakol		LCIV: Dodoth					5,800
LCII: Kocholo	LCI: Kocholo P/S	Payment of retention for construction of a classroom		Source: PRDP		5,800	
Total LCIII: Lolelia		LCIV: Dodoth					4,799
LCII: Kaimese	LCI: Lolelia P/S	Payment of retention for construction of a classroom		Source: PRDP		4,799	
Total Cost of Output 078180p:		321,855	0	0	189,527	0	189,527
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	52,623	0	0	17,905	0	17,905
Total LCIII: Kaabong Town Council		LCIV: Dodoth					17,905
LCII: Biafra	LCI: Nurses Training School	Payment for the construction of a 2 stance latrine		Source: Conditional Grant to SFG		17,905	
Total Cost of Output 078181:		52,623	0	0	17,905	0	17,905
Output:078181p PRDP-Latrine construction and rehabilitation							

Vote: 559 Kaabong District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231001	Non-Residential Buildings	29,425	0	0	16,961	0	16,961	
Total LCIII: Kapedo							1,240	
<i>LCII: Komolicher</i>		<i>LCI: Komolicher P/S</i>						
		<i>Retention payment for the construction of a 2 stance 1 Source:PRDP</i>						1,240
Total LCIII: Karenga							1,901	
<i>LCII: Karenga Centre</i>		<i>LCI: Karenga Girls' P/S</i>						
		<i>Retention payment for the construction of a 3 stance 1 Source:PRDP</i>						1,109
<i>LCII: Loyoro/Napore</i>		<i>LCI: Loyoro-Napore P/S</i>						
		<i>Retention payment for the construction of a 2 stance 1 Source:PRDP</i>						792
Total LCIII: Kawalakol							11,550	
<i>LCII: Kawalakol</i>		<i>LCI: Kawalakol P/S</i>						
		<i>Payment for construction of a 2 stance latrine Source:PRDP</i>						11,550
Total LCIII: Lobalangit							780	
<i>LCII: Nakelio</i>		<i>LCI: Nawara P/S</i>						
		<i>Retention payment for the construction of a 2 stance 1 Source:PRDP</i>						780
Total LCIII: Sidok							1,490	
<i>LCII: Kakamar</i>		<i>LCI: Kotirae P/S</i>						
		<i>Retention for the construction of a staff latrine Source:PRDP</i>						982
<i>LCII: Kasimeri</i>		<i>LCI: Lochom P/S</i>						
		<i>Retention payment for the construction of a 2 stance 1 Source:PRDP</i>						508
		Total Cost of Output 078181p:	29,425	0	0	16,961	0	16,961

Output:078182 Teacher house construction and rehabilitation

Vote: 559 Kaabong 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
231002	Residential Buildings	79,052	0	0	3,106,356	0	3,106,356
Total LCIII: Kaabong East		LCIV: Dodoth					114,313
LCII: Kalongor	LCI: Kalongor P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					381,331
LCII: Biafra	LCI: Kaabong Nurses Training scho	Payment to a twin staff house constructed at Nurses T		Source:Conditional Grant to SFG		38,392	
LCII: Camp Swahili	LCI: Loiki P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Loputuk	LCI: Komukuny Boys' P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Pajar	LCI: Pajar P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
Total LCIII: Kaabong West		LCIV: Dodoth					337,113
LCII: Kaabong	LCI: Lomusian P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Lokerui	LCI: Lokerui P/S	Construction of a staff house - A		Source:NUSAF II		111,400	
LCII: Lokerui	LCI: Lokerui P/S	Construction of 1 staff house - B		Source:NUSAF II		111,400	
Total LCIII: Kalapata		LCIV: Dodoth					342,640
LCII: Kalapata Centre	LCI: Kalapata P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
LCII: Lotim	LCI: Lotim P/S	Retention for a staff kitchen at Lotim P/S		Source:Conditional Grant to SFG		1,276	
LCII: Lotim	LCI: Lotim P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
LCII: Morukori	LCI: Morukori P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
Total LCIII: Kamion		LCIV: Dodoth					111,400
LCII: Kamion	LCI: Kamion P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
Total LCIII: Kapedo		LCIV: Dodoth					338,451
LCII: Komolicher	LCI: Komolicher P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
LCII: Lokiel	LCI: Lokiel P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
LCII: Sangar	LCI: Lowakuj P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
Total LCIII: Karenga		LCIV: Dodoth					227,051
LCII: Karenga Centre	LCI: Karenga Girls' P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
LCII: Lokori	LCI: Lokori P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
Total LCIII: Kathile		LCIV: Dodoth					454,339
LCII: Kathile	LCI: Kathile P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
LCII: Komacharikol	LCI: Komacharikol P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Narengapak	LCI: Narengapak P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Naryamaoi	LCI: Naryamaoi P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
Total LCIII: Kawalokol		LCIV: Dodoth					227,051
LCII: Kawalokol	LCI: Kawalokol P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
LCII: Kocholo	LCI: Kocholo P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
Total LCIII: Lobalangit		LCIV: Dodoth					231,302
LCII: Kakwanga	LCI: Kakwanga P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
LCII: Sarachom	LCI: Sarachom P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
Total LCIII: Lolelia		LCIV: Dodoth					111,400
LCII: Narogos	LCI: Lomodoch P/S	Construction of 1 staff house		Source:NUSAF II		111,400	
Total LCIII: Sidok		LCIV: Dodoth					229,964
LCII: Kakamar	LCI: Kakamar P/S	Construction of 1 staff house		Source:NUSAF II		114,313	
LCII: Kasimeri	LCI: Lochom P/S	Construction of 1 staff house		Source:NUSAF II		115,651	
Total Cost of Output 078182:		79,052	0	0	3,106,356	0	3,106,356

Output:078182p PRDP-Teacher house construction and rehabilitation

Vote: 559 Kaabong 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
231002	Residential Buildings	201,616	0	0	47,185	0	47,185
Total LCIII: Kamion		LCIV: Dodoth					23,000
LCII: Timu	LCI: Timu P/S	Payment for completed work of construction of a staff Source:PRDP					23,000
Total LCIII: Kapedo		LCIV: Dodoth					7,500
LCII: Komolicher	LCI: Komolicher P/S	Retention payment for the construction of a staff hous Source:PRDP					7,500
Total LCIII: Kathile		LCIV: Dodoth					7,765
LCII: Lois	LCI: Lois P/S	Retention payment for the construction of a staff hous Source:PRDP					7,765
Total LCIII: Kawalokol		LCIV: Dodoth					7,406
LCII: Kawalokol	LCI: Kawalokol P/S	Retention payment for the construction of a staff hous Source:PRDP					7,406
Total LCIII: Sidok		LCIV: Dodoth					1,514
LCII: Locherep	LCI: Locherep P/S	Retention payment for renovation of staff house Source:PRDP					1,514
Total Cost of Output 078182p:		201,616	0	0	47,185	0	47,185
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	54,428	0	0	0	0	0
Total Cost of Output 078183:		54,428	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	7,986	0	0	0	0	0
Total Cost of Output 078183p:		7,986	0	0	0	0	0
Total Cost of Capital Purchases		993,347	0	0	4,164,132	0	4,164,132
Total Cost of function Pre-Primary and Primary Education		3,263,647	2,305,373	248,529	4,215,850	167,726	6,937,479

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)							
263101	LG Conditional grants(current)	180,663					0
263104	Transfers to other gov't units(current)	0	0	150,833	0	0	150,833
Total LCIII: Kaabong Town Council		LCIV: Dodoth					90,333
LCII: Central	LCI: Kaabong S.S	Secondary School Source:Other Transfers from Central Go					50,333
LCII: Komuria West	LCI: Pope John Paul II Memorial C	Secondary School Source:Other Transfers from Central Go					40,000
Total LCIII: Karenga		LCIV: Dodoth					60,500
LCII: Loyoro/Napore	LCI: Jubilee 2000 S.S Karenga	Secondary School Source:Other Transfers from Central Go					60,500
Total Cost of Output 078251:		180,663	0	150,833	0	0	150,833
Total Cost of Lower Local Services		180,663	0	150,833	0	0	150,833
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	171,860				171,860
221406	Secondary Teachers' Salaries	171,860					0
Total Cost of Output 078201:		171,860	171,860				171,860
Total Cost of Higher LG Services		171,860	171,860				171,860
Total Cost of function Secondary Education		352,523	171,860	150,833	0	0	322,693

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							
211101	General Staff Salaries	116,985	14,449				14,449
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		77,701			77,701
21404	District Tertiary Institutions	50,705					0
Total Cost of Output 078301:		167,690	14,449	77,701			92,150
Total Cost of Higher LG Services		167,690	14,449	77,701			92,150
Total Cost of function Skills Development		167,690	14,449	77,701			92,150

Vote: 559 Kaabong District

Workplan 6: Education

LG Function 0784 Education & Sports Management and Inspection

<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:078401 Education Management Services							
211101	General Staff Salaries	51,047	51,047				51,047
211103	Allowances	2,000					0
213001	Medical Expenses(To Employees)	2,000		1,500			1,500
213002	Incapacity, death benefits and funeral expenses	2,000		3,000			3,000
221002	Workshops and Seminars	229,115					0
221003	Staff Training	26,286					0
221008	Computer Supplies and IT Services	1,000		1,500			1,500
221009	Welfare and Entertainment	0		1,613			1,613
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
227001	Travel Inland	17,136		6,000			6,000
227004	Fuel, Lubricants and Oils	1,085		2,000			2,000
228002	Maintenance - Vehicles	0		7,000			7,000
	Total Cost of Output 078401:	331,669	51,047	24,113			75,160
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001	Travel Inland	18,777		7,850			7,850
	Total Cost of Output 078402:	18,777		7,850			7,850
Output:078403 Sports Development services							
211103	Allowances	4,000					0
	Total Cost of Output 078403:	4,000					0
	Total Cost of Higher LG Services	354,446	51,047	31,963			83,010
	Total Cost of function Education & Sports Management and Inspection	354,446	51,047	31,963			83,010

LG Function 0785 Special Needs Education

<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:078501 Special Needs Education Services							
227001	Travel Inland	4,000		5,000			5,000
	Total Cost of Output 078501:	4,000		5,000			5,000
	Total Cost of Higher LG Services	4,000		5,000			5,000
	Total Cost of function Special Needs Education	4,000		5,000			5,000
Total Cost of Education		4,142,306	2,542,729	514,026	4,215,850	167,726	7,440,332

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	838,837	825,671	851,694
Transfer of District Unconditional Grant - Wage	56,874	33,155	54,400
Other Transfers from Central Government	769,352	787,569	787,423
Locally Raised Revenues	6,571	578	3,546
District Unconditional Grant - Non Wage	6,039	2,590	6,325
Urban Unconditional Grant - Non Wage		1,779	
<i>Development Revenues</i>	1,479,834	745,862	428,688
Unspent balances – Conditional Grants	323,972	0	
Roads Rehabilitation Grant	1,155,862	745,168	428,688
LGMSD (Former LGDP)		694	
Total Revenues	2,318,670	1,571,533	1,280,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	838,837	823,849	851,694
Wage	56,874	33,155	54,400
Non Wage	781,962	790,694	797,294
<i>Development Expenditure</i>	1,479,834	745,862	428,688
Domestic Development	1,479,834	745,861.904	428,688
Donor Development		0	0
Total Expenditure	2,318,670	1,569,711	1,280,382

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 559 Kaabong 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
263104	Transfers to other gov't units(current)	105,855	0	105,855	0	0	105,855
Total LCIII: Kaabong East		LCIV: Dodoth					9,563
LCII: Lokolia	LCI: Kaabong East Roads	Kaabong East S/County (CARs)			Source:Other Transfers from Central Go		9,563
Total LCIII: Kaabong West		LCIV: Dodoth					9,291
LCII: Lokerui	LCI: Kaabong West Roads	Kaabong West S/County (CARs)			Source:Other Transfers from Central Go		9,291
Total LCIII: Kalapata		LCIV: Dodoth					14,883
LCII: Kalapata Centre	LCI: Kalapata Roads	Kalapata S/County (CARs)			Source:Other Transfers from Central Go		14,883
Total LCIII: Kamion		LCIV: Dodoth					3,928
LCII: Kamion	LCI: Kamion Roads	Kamion S/County (CARs)			Source:Other Transfers from Central Go		3,928
Total LCIII: Kapedo		LCIV: Dodoth					7,484
LCII: Kapedo Centre	LCI: Kapedo Roads	Kapedo S/County (CARs)			Source:Other Transfers from Central Go		7,484
Total LCIII: Karenga		LCIV: Dodoth					7,513
LCII: Karenga Centre	LCI: Karanga Roads	Karenga S/County (CARs)			Source:Other Transfers from Central Go		7,513
Total LCIII: Kathile		LCIV: Dodoth					12,388
LCII: Kathile	LCI: Kathile Roads	Kathile S/County (CARs)			Source:Other Transfers from Central Go		12,388
Total LCIII: Kawalokol		LCIV: Dodoth					6,796
LCII: Kawalokol	LCI: Kawalokol Roads	Kawalokol S/County (CARs)			Source:Other Transfers from Central Go		6,796
Total LCIII: Lobalangit		LCIV: Dodoth					5,505
LCII: Lobalangit	LCI: Lobalangit Roads	Lobalangit S/County (CARs)			Source:Other Transfers from Central Go		5,505
Total LCIII: Lodiko		LCIV: Dodoth					6,136
LCII: Lodiko	LCI: Lodiko Roads	Lodiko S/County (CARs)			Source:Other Transfers from Central Go		6,136
Total LCIII: Lolelia		LCIV: Dodoth					8,631
LCII: Lolelia Centre	LCI: Lolelia Roads	Lolelia S/County (CARs)			Source:Other Transfers from Central Go		8,631
Total LCIII: Loyoro		LCIV: Dodoth					4,129
LCII: Toroi	LCI: Loyoro Roads	Loyoro S/County (CARs)			Source:Other Transfers from Central Go		4,129
Total LCIII: Sidok		LCIV: Dodoth					9,606
LCII: Longaro	LCI: Sidok Roads	Sidok S/County (CARs)			Source:Other Transfers from Central Go		9,606
		Total Cost of Output 048151:	105,855	0	105,855	0	105,855
Output:048155p PRDP-Urban unpaved roads rehabilitation (other)							
263201	LG Conditional grants(capital)	150,000	0	0	50,000	0	50,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					50,000
LCII: Central	LCI: Kaabong T/C Roads	Retention for the construction of drainage structures			Source:Roads Rehabilitation Grant		5,300
LCII: Komuria West	LCI: Town Council Wards of Biafra,	Completion of Lopul -Marachello Road			Source:Roads Rehabilitation Grant		19,697
LCII: Pajar	LCI: Water pump road	Completion of water pump Road			Source:Roads Rehabilitation Grant		25,003
		Total Cost of Output 048155p:	150,000	0	50,000	0	50,000
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	107,888	0	107,888	0	0	107,888
Total LCIII: Kaabong Town Council		LCIV: Dodoth					107,888
LCII: Camp Swahili	LCI: Camp Swahili market lane	Periodic maintenance of Camp Swahili market lane s			Source:Other Transfers from Central Go		30,595
LCII: Central	LCI: Circular Road	Periodic maintenance of circular road & stone pitchin			Source:Other Transfers from Central Go		29,693
LCII: Pajar	LCI: Longoromit-Water pump	Periodic maintenance of Longoromit - water pump sta			Source:Other Transfers from Central Go		47,600
		Total Cost of Output 048156:	107,888	0	107,888	0	107,888
Output:048158 District Roads Maintainence (URF)							
263104	Transfers to other gov't units(current)	471,557					0

Vote: 559 Kaabong 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
263204	Transfers to other gov't units(capital)	471,557	0	450,734	0	0	450,734
Total LCIII: Kaabong East		LCIV: Dodoth					70,080
LCII: Kalongor	LCI: Nameri - Kalongor	Routine maintenance of 5.2 km		Source:Other Transfers from Central Go			2,080
LCII: Losogolo	LCI: Nameri-Kalongor Road	Periodic mechanised maintenance of Nameri-Kalongor		Source:Other Transfers from Central Go			68,000
Total LCIII: Kalapata		LCIV: Dodoth					14,160
LCII: Kamion	LCI: Kamion-Kalapata Road	Routine maintenance of 16 km		Source:Other Transfers from Central Go			6,400
LCII: Lotim	LCI: Kathile-Lotim-Kalapata Road	Routine maintenance of 12 km		Source:Other Transfers from Central Go			4,800
LCII: Morukori	LCI: Morukori-Lotim Road	Routine maintenance of 7.4 km		Source:Other Transfers from Central Go			2,960
Total LCIII: Kapedo		LCIV: Dodoth					14,800
LCII: Lokiel	LCI: Kapedo-Lokial-Morunyang-Na	Routine maintenance of 10 km		Source:Other Transfers from Central Go			4,000
LCII: Sangar	LCI: Lowakuj-Karenga	Routine maintenance of 24 km		Source:Other Transfers from Central Go			9,600
LCII: Sangar	LCI: Lowakuj - Lokasangate - Orom	Routine maintenance of 3 km		Source:Other Transfers from Central Go			1,200
Total LCIII: Karenga		LCIV: Dodoth					2,960
LCII: Kangole	LCI: Karenga - Kakwanga	Routine maintenance of 7.4 km		Source:Other Transfers from Central Go			2,960
Total LCIII: Kathile		LCIV: Dodoth					185,000
LCII: Lois	LCI: Kateleng-Lois-Nariamaoi	Routine maintenance of 10 km		Source:Other Transfers from Central Go			4,000
LCII: Lois	LCI: Kaateleng-Lois Road	Periodic mechanised maintenance of Kaateleng-Lois		Source:Other Transfers from Central Go			181,000
Total LCIII: Kawalakol		LCIV: Dodoth					6,000
LCII: Kawalakol	LCI: Kapedo - Kawalakol	Routine maintenance of 7 km		Source:Other Transfers from Central Go			2,800
LCII: Kocholo	LCI: Kawalakol Jn - Kocholo - Naku	Routine maintenance of 8 km		Source:Other Transfers from Central Go			3,200
Total LCIII: Lobalangit		LCIV: Dodoth					101,480
LCII: Lobalangit	LCI: Pire - Lobalangit - Sarachom	Routine maintenance of 9 km		Source:Other Transfers from Central Go			3,600
LCII: Pire	LCI: Pire-Lokwakaramoi	Routine maintenance of 4.7 km		Source:Other Transfers from Central Go			1,880
LCII: Pire	LCI: Pire-Lobalangit	Periodic mechanised maintenance of Pire-Lobalangit		Source:Other Transfers from Central Go			96,000
Total LCIII: Lodiko		LCIV: Dodoth					5,600
LCII: Lodiko	LCI: Lopedo-Morulem Road	Routine maintenance of 14 km		Source:Other Transfers from Central Go			5,600
Total LCIII: Lolelia		LCIV: Dodoth					11,960
LCII: Lolelia Centre	LCI: Nawokosiyai-Lolelia Jn	Routine maintenance of 12.7 km		Source:Other Transfers from Central Go			5,080
LCII: Narogos	LCI: Lolelia-Lowakuj	Routine maintenance of 17.2 km		Source:Other Transfers from Central Go			6,880
Total LCIII: Loyoro		LCIV: Dodoth					8,920
LCII: Lokanayona	LCI: Lopedo Jn - Ligot - Toroi	Routine maintenance of 22.3 km		Source:Other Transfers from Central Go			8,920
Total LCIII: Sidok		LCIV: Dodoth					29,774
LCII: Kakamar	LCI: Kotorae and Kakamar	Retention for Intallation of box culverts in Kotirae-Ka		Source:Other Transfers from Central Go			11,434
LCII: Locherep	LCI: Sidok - Locherep Road	Completion of payment for periodic maintenance of S		Source:Other Transfers from Central Go			8,600
LCII: Locherep	LCI: Sidok-Locherep	Routine maintenance of 4 km		Source:Other Transfers from Central Go			1,600
LCII: Locherep	LCI: Lochom-Locherep Road	Routine maintenance of 6.1 km		Source:Other Transfers from Central Go			2,440
LCII: Longaro	LCI: Lochom - Locherep Road	Completion of payment for periodic maintenance of L		Source:Other Transfers from Central Go			5,700
Total Cost of Output 048158:		943,114	0	450,734	0	0	450,734
Total Cost of Lower Local Services		1,306,857	0	664,477	50,000	0	714,477
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	56,874	54,400				54,400
211103	Allowances	0		200			200
213001	Medical Expenses(To Employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	0		3,000			3,000
221003	Staff Training	0		1,000			1,000
221008	Computer Supplies and IT Services	4,000					0
221009	Welfare and Entertainment	200		4,000			4,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221012	Small Office Equipment	300					0

Vote: 559 Kaabong 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	
221014	Bank Charges and other Bank related costs	0		500			500	
221017	Subscriptions	0		300			300	
222001	Telecommunications	0		1,000			1,000	
224002	General Supply of Goods and Services	0		39,270			39,270	
225001	Consultancy Services- Short-term	2,000					0	
227001	Travel Inland	68,117		40,832			40,832	
227004	Fuel, Lubricants and Oils	3,000		5,000			5,000	
228002	Maintenance - Vehicles	33,404		34,215			34,215	
282104	Compensation to 3rd Parties	0		1,000			1,000	
Total Cost of Output 048101:		174,395	54,400	132,817			187,217	
Output:048101p PRDP-Operation of District Roads Office								
211103	Allowances	0			200		200	
221005	Hire of Venue (chairs, projector etc)	2,000					0	
221007	Books, Periodicals and Newspapers	0			500		500	
221010	Special Meals and Drinks	6,773					0	
221011	Printing, Stationery, Photocopying and Binding	8,720			2,000		2,000	
221012	Small Office Equipment	1,200					0	
221014	Bank Charges and other Bank related costs	3,000			693		693	
222002	Postage and Courier	0			100		100	
222003	Information and Communications Technology	0			900		900	
227001	Travel Inland	25,000			7,000		7,000	
227004	Fuel, Lubricants and Oils	3,000			10,000		10,000	
228001	Maintenance - Civil	0			41		41	
228002	Maintenance - Vehicles	8,000					0	
Total Cost of Output 048101p:		57,693			21,434		21,434	
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance								
211103	Allowances	1,500					0	
221002	Workshops and Seminars	16,000					0	
221011	Printing, Stationery, Photocopying and Binding	9,000					0	
222001	Telecommunications	500					0	
222002	Postage and Courier	100					0	
227004	Fuel, Lubricants and Oils	200					0	
Total Cost of Output 048102p:		27,300					0	
Total Cost of Higher LG Services		259,388	54,400	132,817	21,434		208,651	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	1,223,982	0	0	350,115	0	350,115	
Total LCIII: Kamion		LCIV: Dodoth						16,379
LCII: Timu	LCI: Pire-Lobalangit Road	Completion of Kamion - Lokinene Road			Source:Roads Rehabilitation Grant		16,379	
Total LCIII: Kathile		LCIV: Dodoth					62,773	
LCII: Lois	LCI: Kalapata-Lokwakaramoi	Completion of Lois drift			Source:Roads Rehabilitation Grant		62,773	
Total LCIII: Kawalakol		LCIV: Dodoth					156,793	
LCII: Kocholo	LCI: Kalongor	Completion of the Gravelling of Kocholo- Nakudong			Source:Roads Rehabilitation Grant		156,786	
LCII: Lomanok	LCI: District Headquarters	Installation of 2 lines of culverts 900 mm at Kawalakol			Source:Roads Rehabilitation Grant		7	
Total LCIII: Lodiko		LCIV: Dodoth					69,419	
LCII: Sakatan	LCI: Lowakuj-Karenga	Completion of Lopedo Airstrip gravelling			Source:Roads Rehabilitation Grant		69,419	
Total LCIII: Lolelia		LCIV: Dodoth					44,751	
LCII: Lolelia Centre	LCI: Lolelia	Construction of drift at Lolelia stream			Source:Roads Rehabilitation Grant		39,881	
LCII: Lolelia Centre	LCI: Lolelia	Completion of Lolelia road diversion			Source:Roads Rehabilitation Grant		4,870	

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	7,139	0	7,139
Total LCIII: Kaabong Town Council		LCIV: Dodoth					7,139
<i>LCII: Camp Swahili</i>	<i>LCI: District Engineer's Office</i>	<i>Supervision of capital investment under PRDP</i>			<i>Source: Roads Rehabilitation Grant/PRD</i>		<i>7,139</i>
Total Cost of Output 048180p:		1,223,982	0	0	357,254	0	357,254
Total Cost of Capital Purchases		1,223,982	0	0	357,254	0	357,254
Total Cost of function District, Urban and Community Access Roads		2,790,227	54,400	797,294	428,688	0	1,280,382
Total Cost of Roads and Engineering		2,790,227	54,400	797,294	428,688	0	1,280,382

Vote: 559 Kaabong District

Workplan 7b: Water

(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>	36,293	35,219	22,000
Transfer of District Unconditional Grant - Wage	15,293	14,219	
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,166,325	693,621	885,589
Conditional transfer for Rural Water	977,140	630,585	822,796
Unspent balances – Conditional Grants	146,115	0	
Donor Funding	43,071	63,036	62,792
Total Revenues	1,202,618	728,840	907,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,293	35,049	22,000
Wage	15,293	14,219	0
Non Wage	21,000	20,830	22,000
<i>Development Expenditure</i>	1,166,325	693,621	885,589
Domestic Development	1,123,254	630,584.607	822,796
Donor Development	43,071	63,036	62,792
Total Expenditure	1,202,618	728,670	907,589

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	15,293					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,741					0
221002 Workshops and Seminars	43,071			4,944		4,944
222001 Telecommunications	0			400		400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0			23,500		23,500
227001 Travel Inland	0			7,180		7,180
227004 Fuel, Lubricants and Oils	9,600					0
228002 Maintenance - Vehicles	15,200					0
282101 Donations	0				62,792	62,792
Total Cost of Output 098101:	86,904			36,024	62,792	98,816
<i>Output:098102 Supervision, monitoring and coordination</i>						
221014 Bank Charges and other Bank related costs	240					0
227001 Travel Inland	19,948			15,822		15,822
Total Cost of Output 098102:	20,188			15,822		15,822
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228001 Maintenance - Civil	11,950					0
228002 Maintenance - Vehicles	0			10,240		10,240
Total Cost of Output 098103:	11,950			10,240		10,240
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	800					0
221002 Workshops and Seminars	41,937			20,497		20,497

Vote: 559 Kaabong 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
227001	Travel Inland	12,510					0
Total Cost of Output 098104:		55,246			20,497		20,497
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	21,000		22,000			22,000
Total Cost of Output 098105:		21,000		22,000			22,000
Total Cost of Higher LG Services		195,288		22,000	82,583	62,792	167,375
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,400	0	0	1,198	0	1,198
Total LCIII: Kaabong Town Council		LCIV: Dodoth					1,198
LCII: Central	LCI: District Water Officer	Repair of office IT		Source:Conditional transfer for Rural Wa			1,198
Total Cost of Output 098176:		2,400	0	0	1,198	0	1,198
Output:098179 Other Capital							
231007	Other Structures	144,781	0	0	491,218	0	491,218
Total LCIII: Kaabong East		LCIV: Dodoth					10,901
LCII: Kalongor	LCI: Nameri	Payment for the drilling of 1 borehole		Source:Conditional Grant to Urban Wate			10,901
Total LCIII: Kaabong West		LCIV: Dodoth					21,803
LCII: Lobongia	LCI: Morunyang	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Lomoruaita	LCI: Kalalar	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total LCIII: Kalapata		LCIV: Dodoth					21,803
LCII: Kalapata Centre	LCI: Nanyangase	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Moroto	LCI: Nariwogum West	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total LCIII: Karenga		LCIV: Dodoth					21,803
LCII: Karenga Centre	LCI: Kamukoi North	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Loyoro/Napore	LCI: Loyoro-Napore	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total LCIII: Kathile		LCIV: Dodoth					226,584
LCII: Kathile	LCI: Kathile T/C	Payment for the construction of piped water		Source:Conditional transfer for Rural Wa			204,781
LCII: Narengapak	LCI: Lokitiet	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Naryamaoi	LCI: Dangasil	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total LCIII: Kawalakol		LCIV: Dodoth					166,521
LCII: Kawalakol	LCI: Kawalakol	Payment for the drilling of 1 borehole fitted with a wi		Source:Conditional transfer for Rural Wa			144,718
LCII: Kawalakol	LCI: Lokodope	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Kokoro	LCI: Lokodope	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total LCIII: Sidok		LCIV: Dodoth					21,803
LCII: Locherep	LCI: Locherep	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
LCII: Longaro	LCI: Lojoret	Payment for the drilling of 1 borehole		Source:Conditional transfer for Rural Wa			10,901
Total Cost of Output 098179:		144,781	0	0	491,218	0	491,218
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	75,745	0	0	20,048	0	20,048
Total LCIII: Lolelia		LCIV: Dodoth					20,048
LCII: Lolelia Centre	LCI: Lolelia P/S	Construction of a pit latrine at Lolelia P/S		Source:Conditional transfer for Rural Wa			20,048
Total Cost of Output 098180:		75,745	0	0	20,048	0	20,048
Output:098183 Borehole drilling and rehabilitation							
231001	Non-Residential Buildings	0	0	0	86,000	0	86,000
Total LCIII: Kaabong East		LCIV: Dodoth					21,500
LCII: Losogolo	LCI: Naporukolong	Drilling of 1 borehole		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Kathile		LCIV: Dodoth					21,500
LCII: Komacharikol	LCI: Urut-Kapel	Drilling of 1 borehole		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Lobalangit		LCIV: Dodoth					21,500
LCII: Sarachom	LCI: Narengepuwa	Drilling of 1 borehole		Source:Conditional transfer for Rural Wa			21,500
Total LCIII: Sidok		LCIV: Dodoth					21,500
LCII: Kasimeri	LCI: Koruchor	Drilling of 1 borehole		Source:Conditional transfer for Rural Wa			21,500

Vote: 559 Kaabong 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	381,585					0
Total Cost of Output 098183:		381,585	0	0	86,000	0	86,000
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	141,750	0	141,750
Total LCIII: Kaabong West		LCIV: Dodoth					23,625
LCII: Lokerui	LCI: Sokomej	Drilling of 1 borehole			Source:PRDP		23,625
Total LCIII: Kamion		LCIV: Dodoth					23,625
LCII: Kamion	LCI: Narukienny	Drilling of 1 borehole			Source:PRDP		23,625
Total LCIII: Lolelia		LCIV: Dodoth					23,625
LCII: Kaimese	LCI: Kaimese	Drilling of 1 borehole			Source:PRDP		23,625
Total LCIII: Sidok		LCIV: Dodoth					70,875
LCII: Kakamar	LCI: Nyangamus	Drilling of 1 borehole			Source:PRDP		23,625
LCII: Kasimeri	LCI: Poren	Drilling of 1 borehole			Source:PRDP		23,625
LCII: Longaro	LCI: Kalimeu/Nakatapan	Drilling of 1 borehole			Source:PRDP		23,625
Total Cost of Output 098183p:		0	0	0	141,750	0	141,750
Output:098184 Construction of piped water supply system							
231007	Other Structures	110,000					0
Total Cost of Output 098184:		110,000					0
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	292,818					0
Total Cost of Output 098184p:		292,818					0
Total Cost of Capital Purchases		1,007,329	0	0	740,213	0	740,213
Total Cost of function Rural Water Supply and Sanitation		1,202,618	0	22,000	822,796	62,792	907,589
Total Cost of Water		1,202,618	0	22,000	822,796	62,792	907,589

Vote: 559 Kaabong District

Workplan 8: Natural Resources

(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>	365,175	347,343	142,918
Transfer of District Unconditional Grant - Wage	32,428	27,205	27,650
Locally Raised Revenues	6,571	231	3,546
District Unconditional Grant - Non Wage	9,979	5,486	6,325
Conditional Grant to District Natural Res. - Wetlands	316,198	314,422	105,397
<i>Development Revenues</i>		8,324	
LGMSD (Former LGDP)		8,324	
Total Revenues	365,175	355,668	142,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	365,176	347,275	142,918
Wage	32,428	27,205	27,650
Non Wage	332,748	320,070	115,268
<i>Development Expenditure</i>	0	4,022	0
Domestic Development		4,022	0
Donor Development		0	0
Total Expenditure	365,176	351,297	142,918

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	32,428	27,650				27,650
211103 Allowances	0		7,971			7,971
213001 Medical Expenses(To Employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	0		1,050			1,050
221001 Advertising and Public Relations	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	11,516		7,479			7,479
221014 Bank Charges and other Bank related costs	550					0
227001 Travel Inland	16,532		10,600			10,600
Total Cost of Output 098301:	61,026	27,650	31,600			59,250
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		8,000			8,000
221002 Workshops and Seminars	8,500					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098303:	8,500		9,000			9,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	14,000					0
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227004 Fuel, Lubricants and Oils	0		1,300			1,300
Total Cost of Output 098304:	14,000		6,500			6,500
Output:098305 Forestry Regulation and Inspection						

Vote: 559 Kaabong District

Workplan 8: Natural Resources

<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
227001	Travel Inland	2,000					0
Total Cost of Output 098305:		2,000					0
Output:098306 Community Training in Wetland management							
211103	Allowances	0		2,500			2,500
221002	Workshops and Seminars	8,813					0
221011	Printing, Stationery, Photocopying and Binding	2,187		300			300
227004	Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 098306:		11,000		3,000			3,000
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	0		4,000			4,000
221002	Workshops and Seminars	8,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,050			1,050
227004	Fuel, Lubricants and Oils	0		950			950
Total Cost of Output 098307:		8,000		6,000			6,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	24,229		25,639			25,639
Total Cost of Output 098308:		24,229		25,639			25,639
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		20,400			20,400
221002	Workshops and Seminars	11,000					0
221011	Printing, Stationery, Photocopying and Binding	0		1,900			1,900
227004	Fuel, Lubricants and Oils	0		1,200			1,200
Total Cost of Output 098308p:		11,000		23,500			23,500
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	0		3,120			3,120
221002	Workshops and Seminars	23,500					0
221011	Printing, Stationery, Photocopying and Binding	8,000		240			240
227001	Travel Inland	28,517					0
227004	Fuel, Lubricants and Oils	12,774		2,740			2,740
Total Cost of Output 098309:		72,791		6,100			6,100
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	0		2,720			2,720
221002	Workshops and Seminars	35,000					0
221011	Printing, Stationery, Photocopying and Binding	8,000					0
227001	Travel Inland	8,771					0
227004	Fuel, Lubricants and Oils	0		1,209			1,209
Total Cost of Output 098309p:		51,771		3,929			3,929
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
225001	Consultancy Services- Short-term	2,000					0
227001	Travel Inland	2,000					0
Total Cost of Output 098310:		4,000					0
Output:098311 Infrastructure Planning							
224002	General Supply of Goods and Services	96,859					0
Total Cost of Output 098311:		96,859					0
Total Cost of Higher LG Services		365,176	27,650	115,268			142,918
Total Cost of function Natural Resources Management		365,176	27,650	115,268			142,918
Total Cost of Natural Resources		365,176	27,650	115,268			142,918

Vote: 559 Kaabong 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>	136,206	131,619	280,811
Other Transfers from Central Government		0	20,000
Urban Unconditional Grant - Non Wage		12,669	
Conditional Grant to Women Youth and Disability Gr:	16,341	16,339	16,341
Conditional transfers to Special Grant for PWDs	34,117	34,116	34,117
District Equalisation Grant	1,493	0	3,854
District Unconditional Grant - Non Wage	7,046	8,218	18,976
Conditional Grant to Functional Adult Lit	17,915	17,915	17,915
Locally Raised Revenues	7,666	4,738	10,637
Conditional Grant to Community Devt Assistants Non	4,549	4,549	4,538
Transfer of District Unconditional Grant - Wage	47,080	29,655	154,434
Urban Equalisation Grant		3,422	
<i>Development Revenues</i>	648,032	651,709	273,804
Unspent balances – Conditional Grants	412,659	412,659	
Other Transfers from Central Government		6,274	
LGMSD (Former LGDP)	172,083	157,872	194,811
Donor Funding	63,290	74,904	78,992
Total Revenues	784,238	783,328	554,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,985	119,239	280,811
Wage	47,080	29,655	154,434
Non Wage	88,905	89,584	126,377
<i>Development Expenditure</i>	648,032	574,158	273,804
Domestic Development	584,742	499,254.172	194,811
Donor Development	63,290	74,904	78,992
Total Expenditure	784,017	693,397	554,615

(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
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	4,549	0	0	0	0	0

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	576,038	0	0	157,797	0	157,797
Total LCIII: Kaabong East		LCIV: Dodoth					10,953
LCII: Lokolia	LCI: Parishes in Kaabong East	Community Groups		Source:LGMSD-CDD		10,953	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					12,205
LCII: Central	LCI: Wards in Kaabong Town Coun	Community Groups		Source:LGMSD-CDD		12,205	
Total LCIII: Kaabong West		LCIV: Dodoth					12,160
LCII: Lokerui	LCI: Parishes in Kaabong West	Community Groups		Source:LGMSD-CDD		12,160	
Total LCIII: Kalapata		LCIV: Dodoth					10,568
LCII: Kalapata Centre	LCI: Parishes in Kalapata	Community Groups		Source:LGMSD-CDD		10,568	
Total LCIII: Kamion		LCIV: Dodoth					7,984
LCII: Kamion	LCI: Parishes in Kamion	Community Groups		Source:LGMSD-CDD		7,984	
Total LCIII: Kapedo		LCIV: Dodoth					9,357
LCII: Kapedo Centre	LCI: Parishes in Kapedo	Community Groups		Source:LGMSD-CDD		9,357	
Total LCIII: Karenga		LCIV: Dodoth					14,355
LCII: Karenga Centre	LCI: Parishes in Karenga	Community Groups		Source:LGMSD-CDD		14,355	
Total LCIII: Kathile		LCIV: Dodoth					20,234
LCII: Kathile	LCI: Parishes in Kathile	Community Groups		Source:LGMSD-CDD		20,234	
Total LCIII: Kawalakol		LCIV: Dodoth					8,925
LCII: Kawalakol	LCI: Parishes in Kawalakol	Community Groups		Source:LGMSD-CDD		8,925	
Total LCIII: Lobalangit		LCIV: Dodoth					9,846
LCII: Lobalangit	LCI: Parishes in Lobalangit	Community Groups		Source:LGMSD-CDD		9,846	
Total LCIII: Lodiko		LCIV: Dodoth					5,813
LCII: Lodiko	LCI: Parishes in Lodiko	Community Groups		Source:LGMSD-CDD		5,813	
Total LCIII: Lolelia		LCIV: Dodoth					9,512
LCII: Lolelia Centre	LCI: Parishes in Lolelia	Community Groups		Source:LGMSD-CDD		9,512	
Total LCIII: Loyoro		LCIV: Dodoth					9,774
LCII: Toroi	LCI: Parishes in Loyoro	Community Groups		Source:LGMSD-CDD		9,774	
Total LCIII: Sidok		LCIV: Dodoth					16,111
LCII: Longaro	LCI: Parishes in Sidok	Community Groups		Source:LGMSD-CDD		16,111	
		Total Cost of Output 108151:	580,587	0	0	157,797	157,797
		Total Cost of Lower Local Services	580,587	0	0	157,797	157,797
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	47,080	154,434				154,434
211103	Allowances	0		13,177			13,177
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		3,835			3,835
221011	Printing, Stationery, Photocopying and Binding	4,189		2,000			2,000
221012	Small Office Equipment	0		12,000			12,000
222001	Telecommunications	400		500			500
227001	Travel Inland	20,098					0
227004	Fuel, Lubricants and Oils	0		4,000			4,000
		Total Cost of Output 108101:	71,767	154,434	36,512		190,946
Output:108104 Community Development Services (HLG)							
211103	Allowances	0			9,153		9,153
221002	Workshops and Seminars	0			12,306		12,306
221011	Printing, Stationery, Photocopying and Binding	0			4,555		4,555
222001	Telecommunications	0			1,000		1,000
227004	Fuel, Lubricants and Oils	0			10,000		10,000
		Total Cost of Output 108104:	0		37,014		37,014
Output:108105 Adult Learning							

Vote: 559 Kaabong 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
211103	Allowances	7,924		11,700			11,700
221002	Workshops and Seminars	3,190		4,215			4,215
221011	Printing, Stationery, Photocopying and Binding	958		2,000			2,000
227001	Travel Inland	5,844					0
Total Cost of Output 108105:		17,916		17,915			17,915
Output:108107 Gender Mainstreaming							
211103	Allowances	0		2,940		32,980	35,920
221002	Workshops and Seminars	33,430		11,110			11,110
221011	Printing, Stationery, Photocopying and Binding	0		2,730			2,730
222001	Telecommunications	0		280			280
227004	Fuel, Lubricants and Oils	0		4,433		6,000	10,433
Total Cost of Output 108107:		33,430		21,493		38,980	60,473
Output:108108 Children and Youth Services							
211103	Allowances	0				13,412	13,412
221002	Workshops and Seminars	20,000				14,000	14,000
221011	Printing, Stationery, Photocopying and Binding	0				2,000	2,000
222001	Telecommunications	0				1,600	1,600
227001	Travel Inland	9,860				4,000	4,000
227004	Fuel, Lubricants and Oils	0				5,000	5,000
Total Cost of Output 108108:		29,860				40,012	40,012
Output:108109 Support to Youth Councils							
211103	Allowances	0		4,036			4,036
221002	Workshops and Seminars	1,920					0
221011	Printing, Stationery, Photocopying and Binding	600					0
227001	Travel Inland	1,200					0
227004	Fuel, Lubricants and Oils	816		1,000			1,000
282101	Donations	2,000		1,500			1,500
Total Cost of Output 108109:		6,536		6,536			6,536
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,200		5,800			5,800
221002	Workshops and Seminars	3,768					0
221011	Printing, Stationery, Photocopying and Binding	300		400			400
221012	Small Office Equipment	0		9,000			9,000
222001	Telecommunications	0		185			185
227001	Travel Inland	4,000					0
227004	Fuel, Lubricants and Oils	1,400		1,000			1,000
282101	Donations	26,717		21,000			21,000
Total Cost of Output 108110:		37,385		37,385			37,385
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	1,920		4,036			4,036
221011	Printing, Stationery, Photocopying and Binding	216					0
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	200		1,000			1,000
282101	Donations	1,200		1,500			1,500
Total Cost of Output 108114:		6,536		6,536			6,536
Total Cost of Higher LG Services		203,430	154,434	126,377	37,014	78,992	396,818
Total Cost of function Community Mobilisation and Empowerment		784,017	154,434	126,377	194,811	78,992	554,615
Total Cost of Community Based Services		784,017	154,434	126,377	194,811	78,992	554,615

Vote: 559 Kaabong 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>	178,756	155,337	92,653
Transfer of District Unconditional Grant - Wage	20,047	8,155	24,303
Locally Raised Revenues	9,857	0	8,864
District Unconditional Grant - Non Wage	9,059	9,850	15,814
District Equalisation Grant	2,461	0	4,700
Conditional Grant to PAF monitoring	137,332	137,331	38,972
<i>Development Revenues</i>	1,628,635	1,316,024	1,392,592
District Equalisation Grant	23,377	19,849	37,518
Unspent balances – Conditional Grants	92,533	0	
Other Transfers from Central Government	672,122	672,122	639,647
LGMSD (Former LGDP)	741,374	556,187	641,946
Donor Funding	99,229	67,866	73,481
Total Revenues	1,807,391	1,471,361	1,485,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	178,756	155,107	92,653
Wage	20,047	8,155	24,303
Non Wage	158,709	146,952	68,349
<i>Development Expenditure</i>	1,628,635	685,087	1,392,592
Domestic Development	1,529,406	617,221.448	1,319,111
Donor Development	99,229	67,866	73,481
Total Expenditure	1,807,391	840,194	1,485,245

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	20,047	24,303				24,303
211103 Allowances	7,500		627			627
213001 Medical Expenses(To Employees)	700		750			750
213002 Incapacity, death benefits and funeral expenses	700		750			750
221002 Workshops and Seminars	2,015					0
221008 Computer Supplies and IT Services	15,022		3,000	7,000		10,000
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	5,000		5,250	4,750		10,000
221012 Small Office Equipment	2,000		750			750
221014 Bank Charges and other Bank related costs	1,140		1	2,525		2,525
222001 Telecommunications	0		2,000			2,000
227001 Travel Inland	6,654		4,250	15,000		19,250
227004 Fuel, Lubricants and Oils	991		2,000	4,000		6,000
228001 Maintenance - Civil	0			400		400
228002 Maintenance - Vehicles	10,000		5,000			5,000

Vote: 559 Kaabong District

Workplan 10: Planning

<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
273102 Incapacity, death benefits and and funeral expenses	700					0
282101 Donations	99,229				73,481	73,481
Total Cost of Output 138301:	171,698	24,303	29,378	33,675	73,481	160,837
Output:138303 Statistical data collection						
227001 Travel Inland	2,000			2,500		2,500
Total Cost of Output 138303:	2,000			2,500		2,500
Output:138304 Demographic data collection						
227001 Travel Inland	2,000					0
Total Cost of Output 138304:	2,000					0
Output:138306 Development Planning						
211103 Allowances	4,500			1,000		1,000
221010 Special Meals and Drinks	0			3,750		3,750
227004 Fuel, Lubricants and Oils	500			250		250
Total Cost of Output 138306:	5,000			5,000		5,000
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	5,000					0
Total Cost of Output 138307:	5,000					0
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	3,067					0
227001 Travel Inland	150,287		38,972	19,231		58,203
Total Cost of Output 138309:	153,354		38,972	19,231		58,203
Total Cost of Higher LG Services	339,052	24,303	68,349	60,406	73,481	226,540
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:138372 Buildings & Other Structures (Administrative)

Vote: 559 Kaabong District

Workplan 10: Planning

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	451,524	0	0	431,504	0	431,504
Total LCIII: Kaabong East		LCIV: Dodoth					101,037
LCII: Kalongor	LCI: Kalongor P/S	Construction of a 4 stance latrine with 2 bathrooms		Source:LGMSD (Former LGDP)		26,000	
LCII: Lokolia	LCI: S/C Headquarters	Construction of 1 Administration block		Source:LGMSD (Former LGDP)		75,037	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					127,857
LCII: Camp Swahili	LCI: Planning Unit	Construction of a 4 stance latrine with 2 urinals		Source:LGMSD (Former LGDP)		24,000	
LCII: Camp Swahili	LCI: District Headquarters	Renovation of 1 District Water Office		Source:LGMSD (Former LGDP)		50,000	
LCII: Camp Swahili	LCI: District Headquarters	Completion of the District Planning Unit		Source:LGMSD (Former LGDP)		28,857	
LCII: Central	LCI: Kaabong Hospital Quarters	Construction of a 4 stance latrine with 2 bathrooms		Source:LGMSD (Former LGDP)		25,000	
Total LCIII: Kaabong West		LCIV: Dodoth					15,056
LCII: Lomoruaitae	LCI: S-County H/Qtrs	Renovation of Administration Block		Source:LGMSD (Former LGDP)		15,056	
Total LCIII: Kalapata		LCIV: Dodoth					14,500
LCII: Kalapata Centre	LCI: Sub-County H/Qtrs	Renovation of Administration block		Source:LGMSD (Former LGDP)		14,500	
Total LCIII: Kamion		LCIV: Dodoth					5,190
LCII: Kamion	LCI: Usake P/S	Retention for the construction of 1 kitchen and store		Source:LGMSD (Former LGDP)		3,643	
LCII: Lokwakaramoi	LCI: Kamion P/S	Retention for the construction of 1 kitchen and store		Source:LGMSD (Former LGDP)		1,547	
Total LCIII: Kapedo		LCIV: Dodoth					10,223
LCII: Kapedo Centre	LCI: Sub-County H/Qtrs	Renovation of Administration Block		Source:LGMSD (Former LGDP)		10,223	
Total LCIII: Karenga		LCIV: Dodoth					1,811
LCII: Kangole	LCI: Kabgole P/S	Retention for the completion of 1 kitchen and store		Source:LGMSD (Former LGDP)		1,811	
Total LCIII: Kathile		LCIV: Dodoth					89,303
LCII: Kathile	LCI: Sub-County H/Qtrs	Construction of Administration Block		Source:LGMSD (Former LGDP)		89,303	
Total LCIII: Kawalakol		LCIV: Dodoth					3,321
LCII: Kawalakol	LCI: Kawalakol P/S	Retention for the construction of 1 kitchen and store		Source:LGMSD (Former LGDP)		3,321	
Total LCIII: Lolelia		LCIV: Dodoth					36,127
LCII: Lolelia Centre	LCI: Sub-County H/Qtrs	Renovation of Administration block		Source:LGMSD (Former LGDP)		36,127	
Total LCIII: Loyoro		LCIV: Dodoth					24,200
LCII: Toroi	LCI: Sub-County H/Qtrs	Renovation of Administration Block		Source:LGMSD (Former LGDP)		24,200	
Total LCIII: Sidok		LCIV: Dodoth					2,880
LCII: Morunyang	LCI: Lochom P/S	Retention for the construction of 1 kitchen and store		Source:LGMSD (Former LGDP)		2,880	
231002	Residential Buildings	443,200	0	0	405,970	0	405,970
Total LCIII: Kaabong Town Council		LCIV: Dodoth					6,452
LCII: Central	LCI: Kaabong Hospital Qtrs	Retention for the rehabilitation of 1 staff house		Source:LGMSD (Former LGDP)		6,452	
Total LCIII: Kaabong West		LCIV: Dodoth					20,856
LCII: Lomoruaitae	LCI: S/County H/Qtrs	Renovation of Sub-County Chief's house		Source:LGMSD (Former LGDP)		10,420	
LCII: Lomoruaitae	LCI: S/County H/Qtrs	Renovation of Extension staff house		Source:LGMSD (Former LGDP)		10,436	
Total LCIII: Kalapata		LCIV: Dodoth					24,722
LCII: Kalapata Centre	LCI: S/County H/Qtrs	Renovation of Sub-County Chief's house		Source:LGMSD (Former LGDP)		24,722	
Total LCIII: Kapedo		LCIV: Dodoth					70,000
LCII: Kapedo Centre	LCI: S/County H/Qtrs	Construction of Extension staff house		Source:LGMSD (Former LGDP)		70,000	
Total LCIII: Karenga		LCIV: Dodoth					10,574
LCII: Karenga Centre	LCI: S/County H/Qtrs	Renovation of Sub-County Chief's house		Source:LGMSD (Former LGDP)		10,574	
Total LCIII: Kathile		LCIV: Dodoth					12,806
LCII: Kathile	LCI: S/County H/Qtrs	Renovation of Extension staff house		Source:LGMSD (Former LGDP)		12,806	
Total LCIII: Lobalangit		LCIV: Dodoth					18,500
LCII: Kakwanga	LCI: Kakwanga P/S	Renovation of 1 staff house		Source:LGMSD (Former LGDP)		18,500	
Total LCIII: Lolelia		LCIV: Dodoth					17,860
LCII: Lolelia Centre	LCI: S/County H/Qtrs	Renovation of Sub-County Chief's house		Source:LGMSD (Former LGDP)		17,860	
Total LCIII: Loyoro		LCIV: Dodoth					154,200
LCII: Toroi	LCI: S/County H/Qtrs	Construction of Sub-County Chief's house		Source:LGMSD (Former LGDP)		80,650	
LCII: Toroi	LCI: S/County H/Qtrs	Construction of Extension staff house		Source:LGMSD (Former LGDP)		73,550	
Total LCIII: Sidok		LCIV: Dodoth					70,000
LCII: Locherep	LCI: S/County H/Qtrs	Construction of Extension staff house		Source:LGMSD (Former LGDP)		70,000	
Total Cost of Output 138372:		894,724	0	0	837,475	0	837,475

Vote: 559 Kaabong District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138375 Vehicles & Other Transport Equipment							
231004	Transport Equipment	264,110	0	0	175,000	0	175,000
Total LCIII: Kaabong East		LCIV: Dodoth					17,500
LCII: Lokolia	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					17,500
LCII: Camp Swahili	LCI: Natural Resources Office	Procurement of 1 motor cycle for the DNRO		Source: PRDP II		17,500	
Total LCIII: Kaabong West		LCIV: Dodoth					17,500
LCII: Lomoruŋtae	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Kalapata		LCIV: Dodoth					17,500
LCII: Kalapata Centre	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Kapedo		LCIV: Dodoth					17,500
LCII: Kapedo Centre	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Karenga		LCIV: Dodoth					17,500
LCII: Karenga Centre	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Kathile		LCIV: Dodoth					17,500
LCII: Kathile	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Lolelia		LCIV: Dodoth					17,500
LCII: Lolelia Centre	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Loyoro		LCIV: Dodoth					17,500
LCII: Toroi	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
Total LCIII: Sidok		LCIV: Dodoth					17,500
LCII: Longaro	LCI: Sub-County H/Qtrs	Procurement of 1 motor cycle for the CDO		Source: PRDP II		17,500	
		Total Cost of Output 138375:	264,110	0	0	175,000	175,000
Output:138376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	39,100	0	0	21,865	0	21,865
Total LCIII: Kaabong East		LCIV: Dodoth					2,820
LCII: Lokolia	LCI: S/C Headquarters	Procurement of 1 desktop computer set		Source:PRDP		2,820	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					7,765
LCII: Camp Swahili	LCI: CAO's office	Procurement of 1 laptop		Source:PRDP		3,765	
LCII: Camp Swahili	LCI: District Headquarters	Procurement of 1 laptop		Source:LGMSD (Former LGDP)		4,000	
Total LCIII: Kamion		LCIV: Dodoth					2,820
LCII: Kamion	LCI: S/C Headquarters	Procurement of 1 desktop computer set		Source:PRDP		2,820	
Total LCIII: Kawalakol		LCIV: Dodoth					2,820
LCII: Kawalakol	LCI: S/C Headquarters	Procurement of 1 desktop computer set		Source:PRDP		2,820	
Total LCIII: Lobalangit		LCIV: Dodoth					2,820
LCII: Lobalangit	LCI: S/C Headquarters	Procurement of 1 desktop computer set		Source:PRDP		2,820	
Total LCIII: Lodiko		LCIV: Dodoth					2,820
LCII: Lodiko	LCI: S/C Headquarters	Procurement of 1 desktop computer set		Source:PRDP		2,820	
		Total Cost of Output 138376:	39,100	0	0	21,865	21,865
Output:138377 Specialised Machinery and Equipment							
231005	Machinery and Equipment	42,935					0
		Total Cost of Output 138377:	42,935				0
Output:138378 Furniture and Fixtures (Non Service Delivery)							

Vote: 559 Kaabong District

Workplan 10: Planning

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	31,870	0	0	124,943	0	124,943
Total LCIII: Kaabong Town Council		LCIV: Dodoth					93,073
LCII: Camp Swahili	LCI: District Headquarters	Procurement of filling cabinets for Records office	Source:LGMSD (Former LGDP)				19,800
LCII: Camp Swahili	LCI: District Headquarters	Procurement of furniture for the Office of the PHRO	Source:LGMSD (Former LGDP)				6,636
LCII: Camp Swahili	LCI: District Headquarters	Procurement of filling cabinets Office of Clerk to Cou	Source:LGMSD (Former LGDP)				19,000
LCII: Central	LCI: Kaabong T/C Headquarters	Procurement of furniture for the District Council Hal	Source:LGMSD (Former LGDP)				47,637
Total LCIII: Kaabong West		LCIV: Dodoth					3,984
LCII: Lomoruiaae	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Lomoruiaae	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
LCII: Lomoruiaae	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
Total LCIII: Kalapata		LCIV: Dodoth					3,984
LCII: Kalapata Centre	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
LCII: Kalapata Centre	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Kalapata Centre	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
Total LCIII: Kapedo		LCIV: Dodoth					3,984
LCII: Kapedo Centre	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Kapedo Centre	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
LCII: Kapedo Centre	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
Total LCIII: Karenga		LCIV: Dodoth					3,984
LCII: Karenga Centre	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Karenga Centre	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Karenga Centre	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
Total LCIII: Kathile		LCIV: Dodoth					3,984
LCII: Kathile	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Kathile	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Kathile	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
Total LCIII: Lolelia		LCIV: Dodoth					3,984
LCII: Lolelia Centre	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Lolelia Centre	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Lolelia Centre	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
Total LCIII: Loyoro		LCIV: Dodoth					3,984
LCII: Toroi	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Toroi	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
LCII: Toroi	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
Total LCIII: Sidok		LCIV: Dodoth					3,984
LCII: Longaro	LCI: Sub-County H/Qtrs	Procurement of 20 chairs and 1 notice board	Source:LGMSD (Former LGDP)				1,090
LCII: Longaro	LCI: Sub-County H/Qtrs	Procurement of 4 book shelves	Source:LGMSD (Former LGDP)				1,600
LCII: Longaro	LCI: Sub-County H/Qtrs	Procurement of 4 office desks	Source:LGMSD (Former LGDP)				1,294
Total Cost of Output 138378:		31,870	0	0	124,943	0	124,943
Output:138379 Other Capital							
231001	Non-Residential Buildings	0	0	0	99,422	0	99,422
Total LCIII: Kaabong Town Council		LCIV: Dodoth					13,329
LCII: Camp Swahili	LCI: Planning Unit	Completion of payment for the procurement and insta	Source:PRDP				12,854
LCII: Central	LCI: CAO's office	Completion of payment for the rehabilitation of solar	Source:PRDP				214
LCII: Central	LCI: Procurement and Disposal Unit	Completion of payment for the procurement and insta	Source:PRDP				261
Total LCIII: Kaabong West		LCIV: Dodoth					28,943
LCII: Lobongia	LCI: Lomusian P/S	Procurement and installation of solar power	Source:PRDP				28,943
Total LCIII: Kalapata		LCIV: Dodoth					28,650
LCII: Morukori	LCI: Morukori P/S	Procurement and installation of solar power	Source:PRDP				28,650
Total LCIII: Sidok		LCIV: Dodoth					28,500
LCII: Kasimeri	LCI: Kopoth P/S	Procurement and installation of solar power	Source:PRDP				28,500
231005	Machinery and Equipment	195,600					0
Total Cost of Output 138379:		195,600	0	0	99,422	0	99,422
Total Cost of Capital Purchases		1,468,339	0	0	1,258,705	0	1,258,705

Vote: 559 Kaabong District

Workplan 10: Planning

Total Cost of function Local Government Planning Services	1,807,391	24,303	68,349	1,319,111	73,481	1,485,245
Total Cost of Planning	1,807,391	24,303	68,349	1,319,111	73,481	1,485,245

Vote: 559 Kaabong 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>	44,516	43,547	49,356
Transfer of District Unconditional Grant - Wage	27,702	25,705	
Locally Raised Revenues	8,762	1,264	17,729
District Unconditional Grant - Non Wage	8,052	11,995	31,627
Urban Unconditional Grant - Non Wage		4,583	
Total Revenues	44,516	43,547	49,356
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,516	42,316	49,356
Wage	27,702	25,704	0
Non Wage	16,814	16,612	49,356
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	44,516	42,316	49,356

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	27,702					0
213001 Medical Expenses(To Employees)	200		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	350					0
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221012 Small Office Equipment	0		535			535
221017 Subscriptions	0		2,200			2,200
222001 Telecommunications	300					0
224002 General Supply of Goods and Services	0		6,351			6,351
227001 Travel Inland	4,163		13,471			13,471
228002 Maintenance - Vehicles	0		2,000			2,000
228004 Maintenance Other	0		1,754			1,754
Total Cost of Output 148201:	33,215		29,311			29,311
<i>Output:148202 Internal Audit</i>						
211103 Allowances	50					0
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,180					0
222001 Telecommunications	640					0
222003 Information and Communications Technology	450					0
227001 Travel Inland	5,881		20,045			20,045
Total Cost of Output 148202:	11,301		20,045			20,045
Total Cost of Higher LG Services	44,516		49,356			49,356
Total Cost of function Internal Audit Services	44,516		49,356			49,356

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Total Cost of Internal Audit



Vote: 559 Kaabong District

C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	47,646	
Zakaria & Sons	3,600	Supply of Vehicle Tyres
Willy Engineering	11,211	Repair of Vehicle UG 2940R
Toyota (U) Ltd	12,400	Repair of Vehicle LG 0050-63
JK Motor Garage	6,695	Repair of Vehicle LG 0043-63
Eachardo AC Ltd	13,740	Repair of Computers
Total Arrears	47,646	

Vote: 559 Kaabong District
