

Vote: 513 Kabarole 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: 513 Kabarole 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	625,911	753,885	707,744
2a. Discretionary Government Transfers	3,036,006	2,951,971	2,146,788
2b. Conditional Government Transfers	17,713,819	17,281,646	19,180,352
2c. Other Government Transfers	1,300,407	859,678	1,241,297
3. Local Development Grant	293,997	277,541	401,242
4. Donor Funding	940,390	612,164	1,064,390
Total Revenues	23,910,530	22,736,884	24,741,814

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	2,866,996	1,205,255	1,465,459
2 Finance	789,003	697,701	547,653
3 Statutory Bodies	859,022	697,900	594,501
4 Production and Marketing	2,565,169	2,275,097	2,385,356
5 Health	2,780,005	3,416,044	4,244,889
6 Education	12,535,605	11,733,801	12,704,178
7a Roads and Engineering	2,514,473	2,177,216	934,042
7b Water	1,137,175	411,235	848,708
8 Natural Resources	144,999	100,514	134,599
9 Community Based Services	482,606	367,505	646,895
10 Planning	280,051	147,622	173,173
11 Internal Audit	66,404	65,960	62,362
Grand Total	27,021,509	23,295,851	24,741,814
<i>Wage Rec't:</i>	<i>12,796,192</i>	<i>12,548,253</i>	<i>14,518,013</i>
<i>Non Wage Rec't:</i>	<i>7,718,576</i>	<i>5,926,413</i>	<i>5,247,799</i>
<i>Domestic Dev't</i>	<i>5,566,351</i>	<i>4,213,639</i>	<i>3,911,613</i>
<i>Donor Dev't</i>	<i>940,390</i>	<i>607,546</i>	<i>1,064,390</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	625,911	753,885	707,744
Locally Raised Revenues	625,911	753,885	707,744
2a. Discretionary Government Transfers	3,036,006	2,951,971	2,146,788
District Unconditional Grant - Non Wage	1,563,670	1,591,426	610,256
Transfer of District Unconditional Grant - Wage	1,472,337	1,360,545	1,536,532
2b. Conditional Government Transfers	17,713,819	17,281,646	19,180,352
Conditional Grant to SFG	623,632	393,646	296,015
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207
Conditional Grant to Primary Education	599,199	599,199	632,046
Conditional Grant to PHC Salaries	1,611,746	2,137,817	2,840,889
Conditional Grant to PHC- Non wage	196,255	196,255	196,255
Conditional Grant to PHC - development	179,927	114,533	179,939
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245
Conditional Grant to NGO Hospitals	449,161	449,161	449,161
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895
Conditional Grant to Health Training Schools	353,721	353,721	353,721
Conditional Grant to Functional Adult Lit	25,751	19,886	19,886
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,273	8,272	8,273
Conditional Grant to Community Devt Assistants Non Wage	6,447	5,050	5,037
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214
Conditional Grant to PAF monitoring	42,488	39,803	58,785
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	196,560	196,560	126,360
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	438,135
Conditional Grant to Women Youth and Disability Grant	24,177	18,137	18,139
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
Conditional Grant for NAADS	1,894,639	1,858,560	1,456,956
Conditional transfers to Production and Marketing	130,052	130,052	130,020
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	125,400	119,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage National Health Service Training Colleges	368,163	0	0
Conditional transfer for Rural Water	467,253	301,535	467,253
Conditional transfers to Special Grant for PWDs	48,353	37,870	37,870
2c. Other Government Transfers	1,300,407	859,678	1,241,297
Unspent balances – Other Government Transfers	89,789	2,584	
Other Transfers from Central Government	1,199,008	848,386	1,241,297
Unspent balances – Conditional Grants	11,610	8,708	
3. Local Development Grant	293,997	277,541	401,242
LGMSD (Former LGDP)	293,997	277,541	401,242
4. Donor Funding	940,390	612,164	1,064,390
Donor Funding	940,390	612,164	1,064,390
Total Revenues	23,910,530	22,736,884	24,741,814

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	712,062	692,450	783,821
Transfer of District Unconditional Grant - Wage	533,230	533,232	533,230
Locally Raised Revenues	30,327	30,645	190,294
District Unconditional Grant - Non Wage	144,505	124,573	40,000
Conditional Grant to PAF monitoring	4,000	4,000	20,297
<i>Development Revenues</i>	235,487	37,242	681,637
Unspent balances – Other Government Transfers	21,226	0	423,783
Other Transfers from Central Government	127,607	0	37,000
Locally Raised Revenues	37,000	0	220,854
LGMSD (Former LGDP)	49,654	37,242	
Total Revenues	947,549	729,692	1,465,458
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	712,062	1,168,013	783,821
Wage	533,230	713,796	533,230
Non Wage	178,832	454,217	250,591
<i>Development Expenditure</i>	235,487	37,242	681,637
Domestic Development	235,487	37,242	681,637
Donor Development		0	0
Total Expenditure	947,549	1,205,255	1,465,459

(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	533,230	533,230				533,230
211103 Allowances	0		13,980			13,980
221001 Advertising and Public Relations	2,837		1,000			1,000
221003 Staff Training	2,000		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	1,000					0
221007 Books, Periodicals and Newspapers	4,000		780			780
221008 Computer Supplies and IT Services	5,000					0
221009 Welfare and Entertainment	0		4,896			4,896
221011 Printing, Stationery, Photocopying and Binding	0		4,680			4,680
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	2,500		6,600			6,600
223005 Electricity	3,000		12,000			12,000
223006 Water	2,837		2,837			2,837
224001 Medical and Agricultural supplies	0		1,200			1,200
224002 General Supply of Goods and Services	131,606					0
227001 Travel Inland	31,000		76,160			76,160

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	4,000		1,000			1,000
227004	Fuel, Lubricants and Oils	15,000					0
228002	Maintenance - Vehicles	23,000		53,300			53,300
291003	Transfers to Other Private Entities	0		0	298,970		298,970
Total Cost of Output 138101:		761,510	533,230	182,433	298,970		1,014,633
Output:138102 Human Resource Management							
213001	Medical Expenses(To Employees)	3,000		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221007	Books, Periodicals and Newspapers	1,082		1,082			1,082
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	3,000		3,000			3,000
227001	Travel Inland	8,000					0
227004	Fuel, Lubricants and Oils	3,000		3,000			3,000
273102	Incapacity, death benefits and and funeral expenses	3,000					0
Total Cost of Output 138102:		22,582		12,582			12,582
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	51,226			30,000		30,000
221003	Staff Training	18,400			18,400		18,400
221011	Printing, Stationery, Photocopying and Binding	654			654		654
221014	Bank Charges and other Bank related costs	600			600		600
Total Cost of Output 138103:		70,880			49,654		49,654
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000
Total Cost of Output 138105:		4,000		4,000			4,000
Output:138106 Office Support services							
221005	Hire of Venue (chairs, projector etc)	14,000		14,000			14,000
Total Cost of Output 138106:		14,000		14,000			14,000
Output:138111 Records Management							
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221012	Small Office Equipment	1,000		1,000			1,000
222002	Postage and Courier	500		500			500
227001	Travel Inland	4,900		4,900			4,900
Total Cost of Output 138111:		7,900		7,900			7,900
Output:138112 Information collection and management							
221001	Advertising and Public Relations	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000
221008	Computer Supplies and IT Services	2,500		2,500			2,500
221009	Welfare and Entertainment	1,500		1,500			1,500
221012	Small Office Equipment	1,000		1,000			1,000
222001	Telecommunications	3,000		3,000			3,000
222002	Postage and Courier	676		676			676
227001	Travel Inland	2,500		2,500			2,500
227004	Fuel, Lubricants and Oils	1,500		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
Total Cost of Output 138112:		17,676		17,676			17,676
Output:138113 Procurement Services							
221001	Advertising and Public Relations	8,000		4,000			4,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000	
227001 Travel Inland		3,000		5,000			5,000	
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000	
Total Cost of Output 138113:		12,000		12,000			12,000	
Total Cost of Higher LG Services		910,548	533,230	250,591	348,624		1,132,445	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138175 Vehicles & Other Transport Equipment								
231004 Transport Equipment		0	0	0	30,001	0	30,001	
Total LCIII: District level		LCIV: Fort Portal Municipality						30,001
<i>LCII: head quarter</i>	<i>LCI: district head quarter</i>	<i>vehicle</i>		<i>Source:District Unconditional Grant - No</i>			<i>30,001</i>	
Total Cost of Output 138175:		0	0	0	30,001	0	30,001	
Output:138176 Office and IT Equipment (including Software)								
231005 Machinery and Equipment		16,001	0	0	6,000	0	6,000	
Total LCIII: District level		LCIV: Fort Portal Municipality						6,000
<i>LCII: head quarter</i>	<i>LCI: District headquarter</i>	<i>Purchase of Two lap top Computer</i>		<i>Source:Locally Raised Revenues</i>			<i>6,000</i>	
Total Cost of Output 138176:		16,001	0	0	6,000	0	6,000	
Output:138179 Other Capital								
231003 Roads and Bridges		0	0	0	21,000	0	21,000	
Total LCIII: East Division		LCIV: Fort Portal Municipality						21,000
<i>LCII: Kitumba ward</i>	<i>LCI: Not Specified</i>	<i>co funding of programmes under LGMSDP and NAA</i>			<i>Source:District Unconditional Grant - No</i>			<i>21,000</i>
231004 Transport Equipment		0	0	0	140,000	0	140,000	
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County						70,000
<i>LCII: whole town cuoncil</i>	<i>LCI: Not Specified</i>	<i>Procurement of motorbikes</i>			<i>Source:Other Transfers from Central Go</i>			<i>70,000</i>
Total LCIII: Karambi Sub county		LCIV: Burahya County						70,000
<i>LCII: Karambi Parish</i>	<i>LCI: Not Specified</i>	<i>Procurement of motorbikes</i>			<i>Source:Other Transfers from Central Go</i>			<i>70,000</i>
231006 Furniture and Fixtures		0	0	0	136,013	0	136,013	
Total LCIII: At Subcounty level		LCIV: Burahya County						136,013
<i>LCII: whole subcounty</i>	<i>LCI: Not Specified</i>	<i>supply of desks</i>			<i>Source:Other Transfers from Central Go</i>			<i>136,013</i>
281504 Monitoring, Supervision and Appraisal of Capital Works		21,000					0	
Total Cost of Output 138179:		21,000	0	0	297,013	0	297,013	
Total Cost of Capital Purchases		37,001	0	0	333,014	0	333,014	
Total Cost of function District and Urban Administration		947,549	533,230	250,591	681,638	0	1,465,459	
Total Cost of Administration		947,549	533,230	250,591	681,638	0	1,465,459	

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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>	587,624	697,752	527,053
Transfer of District Unconditional Grant - Wage	175,722	43,931	234,819
Locally Raised Revenues	256,603	413,604	87,510
District Unconditional Grant - Non Wage	152,743	218,030	181,235
Conditional Grant to PAF monitoring	2,556	22,187	23,488
<i>Development Revenues</i>	2,000	0	20,600
District Unconditional Grant - Non Wage	2,000	0	20,600
Total Revenues	589,624	697,752	547,653
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	587,624	697,701	527,053
Wage	175,722	175,723	234,819
Non Wage	411,902	521,978	292,233
<i>Development Expenditure</i>	2,000	0	20,600
Domestic Development	2,000	0	20,600
Donor Development		0	0
Total Expenditure	589,624	697,701	547,653

(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	175,722	234,819				234,819
221002 Workshops and Seminars	0		2,804			2,804
221003 Staff Training	3,000		3,000			3,000
221008 Computer Supplies and IT Services	2,000		2,400			2,400
221009 Welfare and Entertainment	2,000		7,200			7,200
221011 Printing, Stationery, Photocopying and Binding	35,000		40,200			40,200
221014 Bank Charges and other Bank related costs	1,500		2,400			2,400
227001 Travel Inland	23,202		25,002			25,002
227004 Fuel, Lubricants and Oils	12,615		12,000			12,000
228002 Maintenance - Vehicles	3,000		6,000			6,000
282091 Tax Account	0		12,103			12,103
282102 Fines and Penalties	300,000		150,000			150,000
<i>Total Cost of Output 148101:</i>	558,039	234,819	263,109			497,928
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	3,000		4,000			4,000
227001 Travel Inland	13,000		12,000			12,000
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
<i>Total Cost of Output 148102:</i>	20,000		20,000			20,000
<i>Output:148103 Budgeting and Planning Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000		0			0
227001 Travel Inland	5,380		5,945			5,945

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 148103:</i>		6,380		5,945			5,945	
Output:148104 LG Expenditure mangement Services								
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
227001	Travel Inland	2,205		2,179			2,179	
<i>Total Cost of Output 148104:</i>		3,205		3,179			3,179	
Total Cost of Higher LG Services		587,624	234,819	292,233			527,052	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	2,000	0	0	6,600	0	6,600	
Total LCIII: East Division		LCIV: Fort Portal Municipality						6,600
LCII: Kitumba ward	LCI: district Headquarter	<i>Office Furniture for CFO,SFO,SA and Accountant</i>		<i>Source:Locally Raised Revenues</i>			3,600	
LCII: Kitumba ward	LCI: District Head Quarter	<i>Purchase of Curtains for the office of CFO,SFO and</i>		<i>Source:Locally Raised Revenues</i>			3,000	
<i>Total Cost of Output 148178:</i>		2,000	0	0	6,600	0	6,600	
Output:148179 Other Capital								
231007	Other Structures	0	0	0	14,000	0	14,000	
Total LCIII: East Division		LCIV: Fort Portal Municipality						14,000
LCII: Kitumba ward	LCI: District Head Quarter	<i>Purchase of 2 SAFES</i>		<i>Source:District Unconditional Grant - No</i>			14,000	
<i>Total Cost of Output 148179:</i>		0	0	0	14,000	0	14,000	
Total Cost of Capital Purchases		2,000	0	0	20,600	0	20,600	
Total Cost of function Financial Management and Accountability(LG)		589,624	234,819	292,233	20,600	0	547,652	
Total Cost of Finance		589,624	234,819	292,233	20,600	0	547,652	

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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>	638,727	698,030	594,501
Transfer of District Unconditional Grant - Wage	35,914	35,912	35,914
Locally Raised Revenues	130,546	148,151	130,546
District Unconditional Grant - Non Wage	40,547	85,274	65,387
Conditional transfers to Salary and Gratuity for LG ele	196,560	196,560	126,360
Conditional transfers to DSC Operational Costs	54,239	54,239	61,373
Conditional transfers to Councillors allowances and E:	125,400	125,400	119,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	4,000	1,000	4,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,373	23,400
Total Revenues	638,727	698,030	594,501
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	638,726	697,900	594,501
Wage	255,876	255,876	185,674
Non Wage	382,850	442,024	408,827
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	638,726	697,900	594,501

(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	232,476	162,274				162,274
211103 Allowances	125,400		119,401			119,401
227001 Travel Inland	4,000		4,000			4,000
227004 Fuel, Lubricants and Oils	8,035		8,036			8,036
Total Cost of Output 138201:	369,911	162,274	131,437			293,711
<i>Output:138202 LG procurement management services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,127		1,127			1,127
227001 Travel Inland	4,000		4,000			4,000
Total Cost of Output 138202:	5,127		5,127			5,127
<i>Output:138203 LG staff recruitment services</i>						
211103 Allowances	873		2,873			2,873
221004 Recruitment Expenses	12,000		12,000			12,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	1,000		6,134			6,134
221009 Welfare and Entertainment	2,505		2,505			2,505
221011 Printing, Stationery, Photocopying and Binding	689		689			689
221012 Small Office Equipment	800		800			800
221014 Bank Charges and other Bank related costs	600		400			400

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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
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		0		1,020			1,020
222002 Postage and Courier		1,000		180			180
223005 Electricity		840		840			840
223006 Water		840		840			840
227001 Travel Inland		28,092		25,092			25,092
227004 Fuel, Lubricants and Oils		3,000		3,000			3,000
228001 Maintenance - Civil		1,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,000			2,000
Total Cost of Output 138203:		77,639	23,400	61,373			84,773
Output:138204 LG Land management services							
221011 Printing, Stationery, Photocopying and Binding		1,251		1,251			1,251
227001 Travel Inland		6,522		6,522			6,522
Total Cost of Output 138204:		7,773		7,773			7,773
Output:138205 LG Financial Accountability							
221008 Computer Supplies and IT Services		1,742		1,742			1,742
221011 Printing, Stationery, Photocopying and Binding		2,016		2,016			2,016
227001 Travel Inland		9,000		9,000			9,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
Total Cost of Output 138205:		14,758		14,758			14,758
Output:138206 LG Political and executive oversight							
211103 Allowances		31,860		14,400			14,400
221001 Advertising and Public Relations		13,638		13,638			13,638
221002 Workshops and Seminars		2,600		2,600			2,600
221007 Books, Periodicals and Newspapers		1,600		1,600			1,600
221008 Computer Supplies and IT Services		3,000		3,000			3,000
221009 Welfare and Entertainment		12,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221014 Bank Charges and other Bank related costs		1,760		1,760			1,760
227001 Travel Inland		15,000		37,460			37,460
227002 Travel Abroad		15,000		8,000			8,000
227004 Fuel, Lubricants and Oils		18,000		20,000			20,000
Total Cost of Output 138206:		115,458		115,458			115,458
Output:138207 Standing Committees Services							
211103 Allowances		48,060					0
227001 Travel Inland		0		72,900			72,900
Total Cost of Output 138207:		48,060		72,900			72,900
Total Cost of Higher LG Services		638,726	185,674	408,826			594,500
Total Cost of function Local Statutory Bodies		638,726	185,674	408,826			594,500
Total Cost of Statutory Bodies		638,726	185,674	408,826			594,500

Vote: 513 Kabarole 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>	345,484	404,008	924,400
Transfer of District Unconditional Grant - Wage	209,187	209,188	209,187
NAADS (Districts) - Wage		0	438,135
Locally Raised Revenues	31,684	31,684	31,684
District Unconditional Grant - Non Wage	6,160	6,160	6,160
Conditional transfers to Production and Marketing	71,529	130,052	130,020
Conditional Grant to Agric. Ext Salaries	26,925	26,925	109,214
<i>Development Revenues</i>	1,968,772	1,871,268	1,460,956
Unspent balances – Conditional Grants	11,610	8,708	
Donor Funding	4,000	4,000	4,000
Conditional transfers to Production and Marketing	58,523	0	
Conditional Grant for NAADS	1,894,639	1,858,560	1,456,956
Total Revenues	2,314,256	2,275,276	2,385,356
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	345,484	403,966	924,400
Wage	236,111	236,112	741,452
Non Wage	109,373	167,855	182,949
<i>Development Expenditure</i>	1,968,772	1,871,131	1,460,956
Domestic Development	1,964,772	1,867,130.75	1,456,956
Donor Development	4,000	4,000	4,000
Total Expenditure	2,314,256	2,275,097	2,385,356

(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						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	0	1,326,956	0	1,326,956
Total LCIII: Buheesi Sub county						1,326,956
<i>LCII: AT Subcounty level LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Conditional Grant for NAADS</i>		<i>1,326,956</i>
263201 LG Conditional grants(capital)	1,777,945					0
	Total Cost of Output 018151:	1,777,945	0	0	1,326,956	0
	Total Cost of Lower Local Services	1,777,945	0	0	1,326,956	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211101 General Staff Salaries	0	438,135				438,135
211103 Allowances	37,042					0
221001 Advertising and Public Relations	715					0
221002 Workshops and Seminars	34,752			100,000		100,000
221008 Computer Supplies and IT Services	1,500					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
221014 Bank Charges and other Bank related costs	1,500					0
227001 Travel Inland	25,752					0
227002 Travel Abroad	0			30,000		30,000

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	8,000					0
228002 Maintenance - Vehicles	3,500					0
<i>Total Cost of Output 018101:</i>	116,761	438,135		130,000		568,135
Total Cost of Higher LG Services	116,761	438,135		130,000		568,135
Total Cost of function Agricultural Advisory Services	1,894,706	438,135	0	1,456,956	0	1,895,091

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	236,111	209,317				209,317
213001 Medical Expenses(To Employees)	1,000		100			100
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	12,300		800			800
221003 Staff Training	6,200					0
221009 Welfare and Entertainment	500		0			0
221011 Printing, Stationery, Photocopying and Binding	1,000		1,700			1,700
221012 Small Office Equipment	1,510					0
221014 Bank Charges and other Bank related costs	0		1,200			1,200
221408 Agricultural Extension wage	0	94,000				94,000
222001 Telecommunications	1,000					0
222003 Information and Communications Technology	1,200					0
223005 Electricity	1,000		1,400			1,400
223006 Water	300		1,020			1,020
227001 Travel Inland	4,500		81,719			81,719
227004 Fuel, Lubricants and Oils	4,257		1,000			1,000
228002 Maintenance - Vehicles	4,200		3,900			3,900
<i>Total Cost of Output 018201:</i>	276,078	303,317	93,839			397,156
Output:018202 Crop disease control and marketing						
213001 Medical Expenses(To Employees)	1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	1,721		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221003 Staff Training	6,500					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	3,500					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221012 Small Office Equipment	5,000					0
222001 Telecommunications	1,000					0
222003 Information and Communications Technology	1,000					0
224001 Medical and Agricultural supplies	0		3,400			3,400
227001 Travel Inland	9,510		19,250		4,000	23,250
<i>Total Cost of Output 018202:</i>	32,731		26,150		4,000	30,150
Output:018203 Farmer Institution Development						
221002 Workshops and Seminars	0		4,000			4,000
224001 Medical and Agricultural supplies	21,543					0
227001 Travel Inland	9,468					0
227004 Fuel, Lubricants and Oils	10,000					0

Vote: 513 Kabarole District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228002 Maintenance - Vehicles	6,000					0
Total Cost of Output 018203:	47,011		4,000			4,000
Output:018204 Livestock Health and Marketing						
213001 Medical Expenses(To Employees)	1,500		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221002 Workshops and Seminars	2,500		5,679			5,679
221003 Staff Training	3,500					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012 Small Office Equipment	500					0
222001 Telecommunications	500		1,000			1,000
222003 Information and Communications Technology	1,500		1,000			1,000
224001 Medical and Agricultural supplies	10,223		9,761			9,761
226002 Licenses	500					0
227001 Travel Inland	3,120		8,000			8,000
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	3,918					0
Total Cost of Output 018204:	32,761		30,940			30,940
Output:018205 Fisheries regulation						
221003 Staff Training	2,000					0
221005 Hire of Venue (chairs, projector etc)	0		500			500
221008 Computer Supplies and IT Services	200					0
221012 Small Office Equipment	500					0
222001 Telecommunications	1,500					0
222003 Information and Communications Technology	800					0
224001 Medical and Agricultural supplies	1,800		5,420			5,420
227001 Travel Inland	2,000		4,600			4,600
Total Cost of Output 018205:	8,800		10,520			10,520
Output:018206 Vermin control services						
221002 Workshops and Seminars	2,653					0
227001 Travel Inland	2,000					0
Total Cost of Output 018206:	4,653					0
Output:018207 Tsetse vector control and commercial insects farm promotion						
213001 Medical Expenses(To Employees)	1,000					0
221002 Workshops and Seminars	727		1,350			1,350
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
222001 Telecommunications	500					0
222003 Information and Communications Technology	500					0
224001 Medical and Agricultural supplies	1,510		1,000			1,000
227001 Travel Inland	3,000		3,150			3,150
Total Cost of Output 018207:	9,237		5,500			5,500
Output:018209 Support to DATICs						
221010 Special Meals and Drinks	779					0

Vote: 513 Kabarole 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
221011 Printing, Stationery, Photocopying and Binding		1,000					0
223005 Electricity		1,500		800			800
227004 Fuel, Lubricants and Oils		1,000		1,800			1,800
228002 Maintenance - Vehicles		2,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
<i>Total Cost of Output 018209:</i>		8,279		3,600			3,600
Total Cost of Higher LG Services		419,550	303,317	174,549		4,000	481,866
Total Cost of function District Production Services		419,550	303,317	174,549		4,000	481,866

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
<i>Output:018301 Trade Development and Promotion Services</i>							
221002 Workshops and Seminars		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		300			300
227001 Travel Inland		0		430			430
<i>Total Cost of Output 018301:</i>		0		930			930
<i>Output:018303 Market Linkage Services</i>							
221001 Advertising and Public Relations		0		1,500			1,500
221002 Workshops and Seminars		0		500			500
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		0		670			670
<i>Total Cost of Output 018303:</i>		0		3,170			3,170
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
221001 Advertising and Public Relations		0		200			200
227001 Travel Inland		0		1,500			1,500
<i>Total Cost of Output 018304:</i>		0		1,700			1,700
<i>Output:018305 Tourism Promotional Services</i>							
227001 Travel Inland		0		700			700
227004 Fuel, Lubricants and Oils		0		200			200
<i>Total Cost of Output 018305:</i>		0		900			900
<i>Output:018306 Industrial Development Services</i>							
227001 Travel Inland		0		700			700
<i>Total Cost of Output 018306:</i>		0		700			700
<i>Output:018307 Tourism Development</i>							
227001 Travel Inland		0		1,000			1,000
<i>Total Cost of Output 018307:</i>		0		1,000			1,000
Total Cost of Higher LG Services		0		8,400			8,400
Total Cost of function District Commercial Services		0		8,400			8,400
Total Cost of Production and Marketing		2,314,256	741,452	182,949	1,456,956	4,000	2,385,356

Vote: 513 Kabarole 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>	2,350,353	2,876,426	3,579,495
Transfer of District Unconditional Grant - Wage	49,424	49,424	49,424
Locally Raised Revenues	20,218	20,220	20,218
District Unconditional Grant - Non Wage	23,548	23,548	23,548
Conditional Grant to PHC Salaries	1,611,746	2,137,817	2,840,889
Conditional Grant to PHC- Non wage	196,255	196,255	196,255
Conditional Grant to NGO Hospitals	449,161	449,161	449,161
<i>Development Revenues</i>	365,382	534,021	665,394
Unspent balances – Other Government Transfers	15,551	0	
Unspent balances - donor	23,274	0	
Other Transfers from Central Government		4,304	38,825
Locally Raised Revenues		7,250	
Donor Funding	146,630	407,934	446,630
Conditional Grant to PHC - development	179,927	114,533	179,939
Total Revenues	2,715,734	3,410,447	4,244,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,350,353	2,876,353	3,579,495
Wage	1,661,170	2,115,596	2,890,313
Non Wage	689,182	760,757	689,182
<i>Development Expenditure</i>	365,382	539,691	665,394
Domestic Development	218,752	131818.75	218,764
Donor Development	146,630	407,873	446,630
Total Expenditure	2,715,734	3,416,044	4,244,889

(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:088153 NGO Basic Healthcare Services (LLS)							
263101	LG Conditional grants(current)	449,159					0
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	449,159	0	0	449,159
Total LCIII: Not Specified							449,159
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>			449,159
Total Cost of Output 088153:		449,159	0	449,159	0	0	449,159
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	196,260	0	0	0	0	0
263204	Transfers to other gov't units(capital)	0	0	196,260	0	0	196,260
Total LCIII: Kibiito T/Council							73,009
<i>LCII: East ward</i>	<i>LCI: Not Specified</i>	<i>Kibiito health unit</i>		<i>Source:Conditional Grant to PHC - devel</i>			73,009
Total LCIII: Bukuuku Sub county							89,887
<i>LCII: Kazingo Parish</i>	<i>LCI: Not Specified</i>	<i>Bukuuku health unit</i>		<i>Source:Conditional Grant to PHC - devel</i>			89,887
Total LCIII: West Division							33,364
<i>LCII: Nyabukara ward</i>	<i>LCI: Not Specified</i>	<i>Booma</i>		<i>Source:Conditional Grant to PHC - devel</i>			33,364
Total Cost of Output 088154:		196,260	0	196,260	0	0	196,260
Total Cost of Lower Local Services		645,419	0	645,419	0	0	645,419

Vote: 513 Kabarole District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	49,424	49,424				49,424
211103	Allowances	0			12		12
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	1,000		1,000		96,630	97,630
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	501		500			500
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
221407	District PHC wage	1,611,746	2,840,889				2,840,889
223005	Electricity	4,000		4,000			4,000
223006	Water	2,000		2,000			2,000
224001	Medical and Agricultural supplies	146,630					0
227001	Travel Inland	9,000		9,002		200,000	209,002
227004	Fuel, Lubricants and Oils	10,082		10,082		150,000	160,082
228002	Maintenance - Vehicles	9,680		9,680			9,680
228004	Maintenance Other	2,000		2,000			2,000
	Total Cost of Output 088101:	1,851,563	2,890,313	43,763	12	446,630	3,380,718
	Total Cost of Higher LG Services	1,851,563	2,890,313	43,763	12	446,630	3,380,718
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	38,825	0	38,825
Total LCIII: Kibiito Sub county					LCIV: Bunyangabu County		38,825
LCII: Kibiito	LCI: Not Specified					Source:Other Transfers from Central Go	38,825
	Total Cost of Output 088180:	0	0	0	38,825	0	38,825
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	179,927	0	0	179,927	0	179,927
Total LCIII: Buheesi Sub county					LCIV: Bunyangabu County		17,643
LCII: Nyamiseke	LCI: Nyamiseke H/c III					Source:Conditional Grant to PHC - devel	17,643
Total LCIII: Kibiito T/Council					LCIV: Bunyangabu County		30,000
LCII: Central ward	LCI: Kibiito HC IV					Source:Conditional Grant to PHC - devel	30,000
Total LCIII: Busoro Sub county					LCIV: Burahya County		13,634
LCII: Rwengaju Parish	LCI: Kidubuli HC II					Source:Conditional Grant to PHC - devel	13,634
Total LCIII: Hakibaale Sub county					LCIV: Burahya County		40,399
LCII: Kabende	LCI: Kabende LC					Source:Conditional Grant to PHC - devel	40,399
Total LCIII: Karangura Sub County					LCIV: Burahya County		16,768
LCII: Nyakitokoli	LCI: Nyakitokoli H/C II					Source:Conditional Grant to PHC - devel	16,768
Total LCIII: Kasenda Sub county					LCIV: Burahya County		6,360
LCII: Kasenda	LCI: Not Specified					Source:Conditional Grant to PHC - devel	6,360
Total LCIII: Kicwamba Sub county					LCIV: Burahya County		41,094
LCII: Nyantabooma	LCI: Nyantabooma HC III					Source:Conditional Grant to PHC - devel	41,094
Total LCIII: Mugusu Sub county					LCIV: Burahya County		14,029
LCII: Nyabuswa	LCI: Nyabuswa Health Centre II					Source:Conditional Grant to PHC - devel	14,029
	Total Cost of Output 088182:	179,927	0	0	179,927	0	179,927
Output:088184 Theatre construction and rehabilitation							
231001	Non-Residential Buildings	38,825	0	0	0	0	0
	Total Cost of Output 088184:	38,825	0	0	0	0	0
	Total Cost of Capital Purchases	218,752	0	0	218,752	0	218,752
	Total Cost of function Primary Healthcare	2,715,734	2,890,313	689,182	218,764	446,630	4,244,889
Total Cost of Health		2,715,734	2,890,313	689,182	218,764	446,630	4,244,889

Vote: 513 Kabarole 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>	11,612,297	11,202,564	12,188,149
Conditional Grant to Secondary Salaries	1,612,386	1,612,386	1,691,115
Conditional Grant to Health Training Schools	353,721	353,721	353,721
Conditional Grant to Primary Education	599,199	599,199	632,046
Conditional Grant to Secondary Education	1,410,316	1,410,316	1,251,913
Transfer of District Unconditional Grant - Wage	43,770	63,768	43,770
Conditional Grant to Tertiary Salaries	266,747	203,340	528,245
Conditional Transfers for Primary Teachers Colleges	402,984	399,984	363,895
Conditional Transfers for Wage National Health Servi	368,163	0	0
Conditional transfers to School Inspection Grant	20,847	20,847	27,729
District Unconditional Grant - Non Wage	10,817	10,816	10,817
Locally Raised Revenues	17,691	25,030	35,691
Other Transfers from Central Government	10,000	7,500	10,000
Conditional Grant to Primary Salaries	6,495,657	6,495,657	7,239,207
<i>Development Revenues</i>	886,899	535,736	516,029
Conditional Grant to SFG	623,632	393,646	296,015
Unspent balances – Other Government Transfers	5,167	2,584	
Unspent balances - donor	66,086	0	
Other Transfers from Central Government		0	28,000
LGMSD (Former LGDP)	18,182	9,090	18,182
Donor Funding	173,832	130,416	173,832
Total Revenues	12,499,196	11,738,300	12,704,178
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,612,297	11,202,489	12,188,149
Wage	8,786,722	8,626,051	9,502,337
Non Wage	2,825,575	2,576,438	2,685,812
<i>Development Expenditure</i>	886,899	531,313	516,029
Domestic Development	713,067	400,949.7835	342,197
Donor Development	173,832	130,363	173,832
Total Expenditure	12,499,196	11,733,801	12,704,178

(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: 513 Kabarole 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
263104	Transfers to other gov't units(current)	599,199	0	632,046	0	0	632,046
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					53,194
LCII: Kabahango	LCI: Not Specified	Kabahango P/S			Source: Conditional Grant to Primary Ed		4,759
LCII: Kibiito	LCI: Not Specified	Kiiboota P/S			Source: Conditional Grant to Primary Ed		6,000
LCII: Kiyombya	LCI: Not Specified	Kyamiyaga P/S			Source: Conditional Grant to Primary Ed		1,867
LCII: Not Specified	LCI: Not Specified	Kiryantama P/S			Source: Conditional Grant to Primary Ed		4,646
LCII: Not Specified	LCI: Not Specified	Kanyasinga P/S			Source: Conditional Grant to Primary Ed		4,829
LCII: Nyamiseke	LCI: Not Specified	Kiyombya P/S			Source: Conditional Grant to Primary Ed		7,287
LCII: Nyamiseke	LCI: Not Specified	Ntanda P/S			Source: Conditional Grant to Primary Ed		1,452
LCII: Nyamiseke	LCI: Not Specified	Nyakatonzi P/S			Source: Conditional Grant to Primary Ed		2,745
LCII: Rwensenene	LCI: Not Specified	Kyamatanga P/S			Source: Conditional Grant to Primary Ed		5,500
LCII: Rwensenene	LCI: Not Specified	Kiryantama P/S			Source: Conditional Grant to Primary Ed		4,600
LCII: Rwensenene	LCI: Not Specified	Buheesi P/S			Source: Conditional Grant to Primary Ed		3,268
LCII: Rwensenene	LCI: Not Specified	Kaguma P/S			Source: Conditional Grant to Primary Ed		6,241
Total LCIII: Kabonero		LCIV: Bunyangabu County					24,781
LCII: Bukara	LCI: Not Specified	Nyamba 'B' P/S			Source: Conditional Grant to Primary Ed		2,800
LCII: Bukara	LCI: Not Specified	Kinyampanika P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Kabonero	LCI: Not Specified	Nyamba 'A' SDA P/S			Source: Conditional Grant to Primary Ed		2,606
LCII: Kabonero	LCI: Not Specified	Rwano P/S			Source: Conditional Grant to Primary Ed		4,149
LCII: Kabonero	LCI: Not Specified	St. Adolf P/S			Source: Conditional Grant to Primary Ed		6,000
LCII: Nyarugongo	LCI: Not Specified	Bukurungu P/S			Source: Conditional Grant to Primary Ed		4,226
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					34,639
LCII: Bunaiga	LCI: Not Specified	Karugaya SDA P/S			Source: Conditional Grant to Primary Ed		3,918
LCII: Bunaiga	LCI: Not Specified	Butyoka SDA P/S			Source: Conditional Grant to Primary Ed		3,000
LCII: Bunaiga	LCI: Not Specified	Bihondo P/S			Source: Conditional Grant to Primary Ed		4,336
LCII: Bunaiga	LCI: Not Specified	Bunaiga P/S			Source: Conditional Grant to Primary Ed		5,253
LCII: Kateebwa	LCI: Not Specified	Kateebwa P/S			Source: Conditional Grant to Primary Ed		1,600
LCII: Mitandi	LCI: Not Specified	Mitandi SDA P/S			Source: Conditional Grant to Primary Ed		7,000
LCII: Nsura	LCI: Not Specified	Kibaate P/S			Source: Conditional Grant to Primary Ed		4,057
LCII: Nsura	LCI: Not Specified	Nsuura P/S			Source: Conditional Grant to Primary Ed		5,475
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					89,765
LCII: Not Specified	LCI: Not Specified	Katugunda P/S			Source: Conditional Grant to Primary Ed		5,800
LCII: Kabaale	LCI: Not Specified	Kasunganyanja P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Kabaale	LCI: Not Specified	Mugoma 'B' P/S			Source: Conditional Grant to Primary Ed		4,681
LCII: Kabaale	LCI: Not Specified	Kabaale Moslem P/S			Source: Conditional Grant to Primary Ed		2,500
LCII: Kabaale	LCI: Not Specified	Kasura P/S			Source: Conditional Grant to Primary Ed		3,100
LCII: Kasunganyaja	LCI: Not Specified	Bunjojo P/S			Source: Conditional Grant to Primary Ed		36,847
LCII: Kasunganyaja	LCI: Not Specified	Kitonzi P/S			Source: Conditional Grant to Primary Ed		2,700
LCII: Kibiito	LCI: Not Specified	St. Francis Rwengwara P/S			Source: Conditional Grant to Primary Ed		3,000
LCII: Kibiito	LCI: Not Specified	Kimbugu P/S			Source: Conditional Grant to Primary Ed		4,096
LCII: Mujunju	LCI: Not Specified	Mujunju P/S			Source: Conditional Grant to Primary Ed		5,026
LCII: Mujunju	LCI: Not Specified	Bulyambaghu P/S			Source: Conditional Grant to Primary Ed		4,552
LCII: Mujunju	LCI: Not Specified	Bukara P/S			Source: Conditional Grant to Primary Ed		2,029
LCII: Mujunju	LCI: Not Specified	Bubwika P/S			Source: Conditional Grant to Primary Ed		5,520
LCII: Mujunju	LCI: Not Specified	Kyeya P/S			Source: Conditional Grant to Primary Ed		4,914
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County					17,255
LCII: Central ward	LCI: Not Specified	St. John's Yerya P/S			Source: Conditional Grant to Primary Ed		8,080
LCII: Central ward	LCI: Not Specified	Kibiito P/S			Source: Conditional Grant to Primary Ed		9,175
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					27,134
LCII: Kicuucu	LCI: Not Specified	Kinoni 'B' P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Kicuucu	LCI: Not Specified	Busiita P/S			Source: Conditional Grant to Primary Ed		4,520
LCII: Kisomoro	LCI: Not Specified	Kisomoro P/S			Source: Conditional Grant to Primary Ed		5,404
LCII: Lyamabwa	LCI: Not Specified	Karambi 'B' P/S			Source: Conditional Grant to Primary Ed		4,288
LCII: Lyamabwa	LCI: Not Specified	Kyamuhemba P/S			Source: Conditional Grant to Primary Ed		2,863

Vote: 513 Kabarole District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lyamabwa	LCI: Not Specified	Nsongya P/S			Source: Conditional Grant to Primary Ed		5,059
Total LCIII: Rubona Town Council			LCIV: Bunyangabu County				12,079
LCII: Central Ward	LCI: Not Specified	Rubona P/S			Source: Conditional Grant to Primary Ed		6,207
LCII: Central Ward	LCI: Not Specified	Kabata P/S			Source: Conditional Grant to Primary Ed		5,872
Total LCIII: Rwimi Sub county			LCIV: Bunyangabu County				39,034
LCII: Gatyanga	LCI: Not Specified	Nyabwina P/S			Source: Conditional Grant to Primary Ed		4,255
LCII: Kadindimo	LCI: Not Specified	St. John's Nsongya P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Kadindimo	LCI: Not Specified	Kitere P/S			Source: Conditional Grant to Primary Ed		3,542
LCII: Kadindimo	LCI: Not Specified	Rugaaga P/S			Source: Conditional Grant to Primary Ed		1,762
LCII: Kaina	LCI: Not Specified	Kadindimo P/S			Source: Conditional Grant to Primary Ed		2,411
LCII: Kaina	LCI: Not Specified	Ntambi P/S			Source: Conditional Grant to Primary Ed		1,828
LCII: Kakooga	LCI: Not Specified	Kakooga P/S			Source: Conditional Grant to Primary Ed		4,904
LCII: Rwimi	LCI: Not Specified	Rwimi P/S			Source: Conditional Grant to Primary Ed		5,224
LCII: Rwimi	LCI: Not Specified	Gatyanga P/S			Source: Conditional Grant to Primary Ed		2,543
LCII: Rwimi	LCI: Not Specified	Kaburaisoke Hill P/S			Source: Conditional Grant to Primary Ed		2,938
LCII: Rwimi	LCI: Not Specified	Kanyamukale P/S			Source: Conditional Grant to Primary Ed		4,627
Total LCIII: Rwimi Town Council			LCIV: Bunyangabu County				2,520
LCII: Not Specified	LCI: Not Specified	Kyakatabazi P/S			Source: Conditional Grant to Primary Ed		2,520
Total LCIII: Bukuuku Sub county			LCIV: Burahya County				43,497
LCII: Karago Parish	LCI: Not Specified	Canon Apolo Demo P/S			Source: Conditional Grant to Primary Ed		5,383
LCII: Karago Parish	LCI: Not Specified	Kitarasa P/S			Source: Conditional Grant to Primary Ed		4,500
LCII: Karago Parish	LCI: Not Specified	Bukuuku P/S			Source: Conditional Grant to Primary Ed		5,544
LCII: Karago Parish	LCI: Not Specified	Nyakasura Junior P/S			Source: Conditional Grant to Primary Ed		5,448
LCII: Karago Parish	LCI: Not Specified	Bagaaya P/S			Source: Conditional Grant to Primary Ed		5,639
LCII: Kazingo Parish	LCI: Not Specified	Kazingo SDA P/S			Source: Conditional Grant to Primary Ed		4,037
LCII: Kazingo Parish	LCI: Not Specified	Kazingo P/S			Source: Conditional Grant to Primary Ed		7,347
LCII: Kiguma Parish	LCI: Not Specified	Kiguma P/S			Source: Conditional Grant to Primary Ed		5,600
Total LCIII: Busoro Sub county			LCIV: Burahya County				27,187
LCII: Kaswa Parish	LCI: Not Specified	Kiamara P/S			Source: Conditional Grant to Primary Ed		4,914
LCII: Busoro Parish	LCI: Not Specified	Hope P/S			Source: Conditional Grant to Primary Ed		3,519
LCII: Busoro Parish	LCI: Not Specified	Mpumbu P/S			Source: Conditional Grant to Primary Ed		5,800
LCII: Ibaale Parish	LCI: Not Specified	Haibale P/S			Source: Conditional Grant to Primary Ed		4,749
LCII: Rwengaju Parish	LCI: Not Specified	Bwabya P/S			Source: Conditional Grant to Primary Ed		8,205
Total LCIII: Hakibaale Sub county			LCIV: Burahya County				42,552
LCII: Kabende	LCI: Not Specified	Kabende P/S			Source: Conditional Grant to Primary Ed		7,104
LCII: Kahangi	LCI: Not Specified	Komyamperre P/S			Source: Conditional Grant to Primary Ed		9,000
LCII: Kibasi	LCI: Not Specified	Kyairumba P/S			Source: Conditional Grant to Primary Ed		6,621
LCII: Kibasi	LCI: Not Specified	Bunyonyi P/S			Source: Conditional Grant to Primary Ed		4,827
LCII: Kiburara	LCI: Not Specified	Kiburara P/S			Source: Conditional Grant to Primary Ed		8,000
LCII: Kituule	LCI: Not Specified	Muhangi P/S			Source: Conditional Grant to Primary Ed		7,000
Total LCIII: Karambi Sub county			LCIV: Burahya County				29,197
LCII: Butebe Parish	LCI: Not Specified	Mt. of the Moon P/S			Source: Conditional Grant to Primary Ed		6,200
LCII: Butebe Parish	LCI: Not Specified	Butebe P/S			Source: Conditional Grant to Primary Ed		5,517
LCII: Karambi Parish	LCI: Not Specified	Karambi P/S			Source: Conditional Grant to Primary Ed		5,533
LCII: Karambi Parish	LCI: Not Specified	Burungu P/S			Source: Conditional Grant to Primary Ed		5,299
LCII: Rubingo Parish	LCI: Not Specified	Gweri P/S			Source: Conditional Grant to Primary Ed		3,448
LCII: Rubingo Parish	LCI: Not Specified	Mukumbwe P/S			Source: Conditional Grant to Primary Ed		3,200
Total LCIII: Karangura Sub County			LCIV: Burahya County				13,691
LCII: Kibwa	LCI: Not Specified	Mahyoro P/S			Source: Conditional Grant to Primary Ed		2,600
LCII: Kibwa	LCI: Not Specified	Kibyo P/S			Source: Conditional Grant to Primary Ed		2,316
LCII: Nyakitokoli	LCI: Not Specified	Mt. Gessi P/S			Source: Conditional Grant to Primary Ed		3,391
LCII: Nyakitokoli	LCI: Not Specified	Nyarukamba P/S			Source: Conditional Grant to Primary Ed		2,000
LCII: Nyakitokoli	LCI: Not Specified	Nyakitokoli P/S			Source: Conditional Grant to Primary Ed		3,384
Total LCIII: Kasenda Sub county			LCIV: Burahya County				39,786

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Not Specified	LCI: Not Specified	Rwankenzi P/S			Source: Conditional Grant to Primary Ed		5,396
LCII: Isunga	LCI: Not Specified	Pere-Achte P/s			Source: Conditional Grant to Primary Ed		5,086
LCII: Isunga	LCI: Not Specified	Kyantambara P/S			Source: Conditional Grant to Primary Ed		4,875
LCII: Isunga	LCI: Not Specified	Iruhuura P/S			Source: Conditional Grant to Primary Ed		5,059
LCII: Kasenda	LCI: Not Specified	Kasenda P/S			Source: Conditional Grant to Primary Ed		5,755
LCII: Kasenda	LCI: Not Specified	Mbuga P/S			Source: Conditional Grant to Primary Ed		6,029
LCII: Nyabweya	LCI: Not Specified	Rwenkuba P/S			Source: Conditional Grant to Primary Ed		2,177
LCII: Nyabweya	LCI: Not Specified	Nyabweya P/S			Source: Conditional Grant to Primary Ed		5,409
Total LCIII: Kicwamba Sub county					LCIV: Burahya County		46,458
LCII: Bwanika	LCI: Not Specified	Buhara P/S			Source: Conditional Grant to Primary Ed		3,615
LCII: Bwanika	LCI: Not Specified	Bwanika P/S			Source: Conditional Grant to Primary Ed		5,675
LCII: Bwanika	LCI: Not Specified	Busaiga P/S			Source: Conditional Grant to Primary Ed		4,799
LCII: Bwanika	LCI: Not Specified	Nyamisingiri SDA P/S			Source: Conditional Grant to Primary Ed		2,900
LCII: Kihondo	LCI: Not Specified	Kicwamba P/S			Source: Conditional Grant to Primary Ed		5,343
LCII: Kihondo	LCI: Not Specified	Kinyabuhara P/S			Source: Conditional Grant to Primary Ed		6,114
LCII: Nyantabooma	LCI: Not Specified	Harugongo P/S			Source: Conditional Grant to Primary Ed		12,013
LCII: Nyantabooma	LCI: Not Specified	Mpinga P/S			Source: Conditional Grant to Primary Ed		6,000
Total LCIII: Kijura Town Council					LCIV: Burahya County		13,109
LCII: Kijura	LCI: Not Specified	Kyaitamba P/S			Source: Conditional Grant to Primary Ed		7,694
LCII: Kijura	LCI: Not Specified	Kahuna P/S			Source: Conditional Grant to Primary Ed		5,415
Total LCIII: Mugusu Sub county					LCIV: Burahya County		38,960
LCII: Burungu	LCI: Not Specified	Kaboyo P/S			Source: Conditional Grant to Primary Ed		6,485
LCII: Burungu	LCI: Not Specified	Mugusu P/S			Source: Conditional Grant to Primary Ed		5,730
LCII: Kiboha	LCI: Not Specified	Nyansozi P/S			Source: Conditional Grant to Primary Ed		5,343
LCII: Kiboha	LCI: Not Specified	Kiboha P/S			Source: Conditional Grant to Primary Ed		2,731
LCII: Kiraaro	LCI: Not Specified	Magunga P/S			Source: Conditional Grant to Primary Ed		6,300
LCII: Nyabuswa	LCI: Not Specified	Kamabaale P/S			Source: Conditional Grant to Primary Ed		4,093
LCII: Nyabuswa	LCI: Not Specified	Kinyankende P/S			Source: Conditional Grant to Primary Ed		8,278
Total LCIII: Ruteete Sub county					LCIV: Burahya County		37,209
LCII: Kiko	LCI: Not Specified	Kyanyawara P/S			Source: Conditional Grant to Primary Ed		4,393
LCII: Kiko	LCI: Not Specified	Kasiisi P/S			Source: Conditional Grant to Primary Ed		5,100
LCII: Kiko	LCI: Not Specified	Kigarama P/S			Source: Conditional Grant to Primary Ed		5,803
LCII: Kiko	LCI: Not Specified	Kiko P/S			Source: Conditional Grant to Primary Ed		3,872
LCII: Kyamukoka	LCI: Not Specified	St. Kizito P/S			Source: Conditional Grant to Primary Ed		3,932
LCII: Kyamukoka	LCI: Not Specified	Rutoma 'B' P/S			Source: Conditional Grant to Primary Ed		5,000
LCII: Kyamukoka	LCI: Not Specified	Mituuli P/S			Source: Conditional Grant to Primary Ed		3,700
LCII: Rurama	LCI: Not Specified	Rweteera P/S			Source: Conditional Grant to Primary Ed		5,409
Total Cost of Output 078151:		599,199	0	632,046	0	0	632,046
Total Cost of Lower Local Services		599,199	0	632,046	0	0	632,046
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	43,769					0
221405	Primary Teachers' Salaries	6,495,656	7,239,207				7,239,207
Total Cost of Output 078101:		6,539,425	7,239,207				7,239,207
Total Cost of Higher LG Services		6,539,425	7,239,207				7,239,207
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							

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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	534,233	0	0	276,437	0	276,437
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					2,592
LCII: Kiyomyba	LCI: Retention Payment on kasura p	<i>Kasura primary School</i>			Source: Conditional Grant to SFG		2,592
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					78,555
LCII: Kateebwa	LCI: Not Specified	<i>2Classrooms to be constructed at Kateebwa SDA P/S</i>			Source: Conditional Grant to SFG		50,555
LCII: Mitandi	LCI: Kiyakende P/S	<i>Kiyakende P/s</i>			Source: Other Transfers from Central Go		28,000
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					2,505
LCII: Kabaale	LCI: Retention payment on Kitonzi P	<i>Kitonzi Primary School</i>			Source: Conditional Grant to SFG		2,505
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					10,960
LCII: Kicuucu	LCI: Retention on Kinoni B Primary	<i>kinoni B Primary School</i>			Source: Conditional Grant to SFG		5,480
LCII: Kisomoro	LCI: Retention on Kisomoro primary	<i>Kisomoro primary School</i>			Source: Conditional Grant to SFG		5,480
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					50,555
LCII: Rwimi	LCI: Kamabaale Ps	<i>2 classrooms to be constructed at Kaburaisoke Hill P</i>			Source: Conditional Grant to SFG		50,555
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					50,525
LCII: Kazingo Parish	LCI: Kyantambara P/S	<i>Kazingo SDA primary School</i>			Source: Condition Grant to SFG		50,525
Total LCIII: Karangura Sub County		LCIV: Burahya County					2,602
LCII: Kamabale	LCI: Retention payment on kamabaa	<i>Kamabaale primary school</i>			Source: Conditional Grant to SFG		2,602
Total LCIII: Kasenda Sub county		LCIV: Burahya County					2,589
LCII: Nyabweya	LCI: Retention on Construction of K	<i>Kyantambara Primary School</i>			Source: Conditional Grant to SFG		2,589
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					75,555
LCII: Bwanika	LCI: Busainga primary school	<i>Busainga Primary School</i>			Source: Conditional Grant to SFG		15,000
LCII: Nyantabooma	LCI: Harungogo Primary School	<i>2Classrooms to be constructed at Harungogo P/S</i>			Source: Conditional Grant to SFG		60,555
Total Cost of Output 078180:		534,233	0	0	276,437	0	276,437
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	89,400	0	0	35,760	0	35,760
Total LCIII: Kabonero		LCIV: Bunyangabu County					17,880
LCII: Kabonero	LCI: Bulyambaghu Primary School	<i>Bulyambaghu Primary School</i>			Source: Conditional Grant to SFG		17,880
Total LCIII: Kisomoro Sub county		LCIV: Bunyangabu County					17,880
LCII: Kicuucu	LCI: Bukara primary School	<i>kinoni B Primary School</i>			Source: Conditional Grant to SFG		17,880
Total Cost of Output 078181:		89,400	0	0	35,760	0	35,760
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	18,181	0	0	15,000	0	15,000
Total LCIII: Ruteete Sub county		LCIV: Burahya County					15,000
LCII: Kyamukoka	LCI: kasunganyanja p.s	<i>Desks</i>			Source: Conditional Grant to Primary Sal		15,000
Total Cost of Output 078183:		18,181	0	0	15,000	0	15,000
Total Cost of Capital Purchases		641,814	0	0	327,197	0	327,197
Total Cost of function Pre-Primary and Primary Education		7,780,438	7,239,207	632,046	327,197	0	8,198,451
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)	1,410,316	0	1,251,776	0	0	1,251,776
Total LCIII: District level		LCIV: Fort Portal Municipality					1,251,776
LCII: head quarter	LCI: Transfer of funds to all USE Sc	<i>Secondary capitation to USE schools</i>			Source: Conditional Grant to Secondary E		1,251,776
Total Cost of Output 078251:		1,410,316	0	1,251,776	0	0	1,251,776
Total Cost of Lower Local Services		1,410,316	0	1,251,776	0	0	1,251,776
Higher LG Services							
Thousand Uganda Shillings		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,612,386	1,691,115				1,691,115
Total Cost of Output 078201:		1,612,386	1,691,115				1,691,115
Total Cost of Higher LG Services		1,612,386	1,691,115				1,691,115
Total Cost of function Secondary Education		3,022,702	1,691,115	1,251,776	0	0	2,942,891

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Workplan 6: Education

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	0	528,245				528,245	
21404 District Tertiary Institutions	756,704		717,616			717,616	
221404 Tertiary Teachers' Salaries	634,911					0	
Total Cost of Output 078301:	1,391,614	528,245	717,616			1,245,861	
Total Cost of Higher LG Services	1,391,614	528,245	717,616			1,245,861	
Capital Purchases							
Output:078372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	71,253	0	0	15,000	0	15,000	
Total LCIII: Kisomoro Sub county						15,000	
<i>LCII: Kisomoro</i>	<i>LCI: Not Specified</i>	<i>Kisomoro Technical Institute</i>		<i>Source: Conditional Grant to SFG</i>		<i>15,000</i>	
Total Cost of Output 078372:	71,253	0	0	15,000	0	15,000	
Total Cost of Capital Purchases	71,253	0	0	15,000	0	15,000	
Total Cost of function Skills Development	1,462,867	528,245	717,616	15,000	0	1,260,861	

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078401 Education Management Services							
211101 General Staff Salaries	0	43,770				43,770	
221002 Workshops and Seminars	173,832				173,832	173,832	
221008 Computer Supplies and IT Services	1,500		1,500			1,500	
221009 Welfare and Entertainment	2,000		2,000			2,000	
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000	
221017 Subscriptions	1,000		1,000			1,000	
223005 Electricity	1,000		1,000			1,000	
223006 Water	1,000		1,000			1,000	
227001 Travel Inland	5,010		29,010			29,010	
227004 Fuel, Lubricants and Oils	4,000		17,625			17,625	
Total Cost of Output 078401:	191,342	43,770	55,135		173,832	272,737	
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services	1,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000	
221012 Small Office Equipment	1,000		1,000			1,000	
227001 Travel Inland	16,847		15,239			15,239	
227004 Fuel, Lubricants and Oils	6,000					0	
228002 Maintenance - Vehicles	4,000					0	
Total Cost of Output 078402:	30,847		18,239			18,239	
Output:078403 Sports Development services							
227001 Travel Inland	4,000		4,000			4,000	
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000	
Total Cost of Output 078403:	6,000		6,000			6,000	
Total Cost of Higher LG Services	228,189	43,770	79,374		173,832	296,976	
Total Cost of function Education & Sports Management and Inspection	228,189	43,770	79,374		173,832	296,976	

LG Function 0785 Special Needs Education

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

Vote: 513 Kabarole District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
226002 Licenses		3,000		3,000			3,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
	<i>Total Cost of Output 078501:</i>	<i>5,000</i>		<i>5,000</i>			<i>5,000</i>
	Total Cost of Higher LG Services	5,000		5,000			5,000
	Total Cost of function Special Needs Education	5,000		5,000			5,000
Total Cost of Education		12,499,196	9,502,336	2,685,812	342,197	173,832	12,704,178

Vote: 513 Kabarole 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>	1,012,524	841,928	479,042
Transfer of District Unconditional Grant - Wage	68,353	68,352	68,353
Other Transfers from Central Government	912,171	742,886	378,689
Locally Raised Revenues	22,000	20,690	22,000
District Unconditional Grant - Non Wage	10,000	10,000	10,000
<i>Development Revenues</i>	1,241,107	1,335,328	455,000
Other Transfers from Central Government	49,231	94,000	235,000
LGMSD (Former LGDP)	87,376	153,578	20,000
Donor Funding	4,500	4,500	0
District Unconditional Grant - Non Wage	1,100,000	1,083,250	200,000
Total Revenues	2,253,631	2,177,256	934,042
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,012,524	841,928	479,042
Wage	68,353	68,352	68,353
Non Wage	944,171	773,576	410,689
<i>Development Expenditure</i>	1,241,107	1,335,288	455,000
Domestic Development	1,241,107	1,335,288.417	455,000
Donor Development		0	0
Total Expenditure	2,253,631	2,177,216	934,042

(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)						
263101 LG Conditional grants(current)	87,799					0
263323 Conditional transfers for Feeder Roads Maintenance workshops	0	0	40,000	0	0	40,000
Total LCIII: Kibiito T/Council						20,000
<i>LCII: whole town council LCI: Not Specified</i>	<i>Kibiito Tc</i>			<i>Source:Other Transfers from Central Go</i>		<i>20,000</i>
Total LCIII: Bukuuku Sub county						20,000
<i>LCII: at subcounty level LCI: Not Specified</i>	<i>Karago TC</i>			<i>Source:Other Transfers from Central Go</i>		<i>20,000</i>
Total Cost of Output 048151:	87,799	0	40,000	0	0	40,000
Output:048156 Urban unpaved roads Maintenance (LLS)						
263101 LG Conditional grants(current)	0	0	40,000	0	0	40,000
Total LCIII: Kibiito Sub county						40,000
<i>LCII: Not Specified LCI: Not Specified</i>	<i>Transfers</i>			<i>Source:Other Transfers from Central Go</i>		<i>40,000</i>
263204 Transfers to other gov't units(capital)	461,243					0
Total Cost of Output 048156:	461,243	0	40,000	0	0	40,000
Output:048158 District Roads Maintenance (URF)						

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	262,189	0	0	262,189
Total LCIII: Not Specified		LCIV: Not Specified					262,189
LCII: Not Specified	LCI: Not Specified	<i>Kiburara Orubanza</i>			Source: Other Transfers from Central Go		5,378
LCII: Not Specified	LCI: Not Specified	<i>Geme Katojo</i>			Source: Other Transfers from Central Go		1,810
LCII: Not Specified	LCI: Not Specified	<i>Iboroga Kanyansinga</i>			Source: Other Transfers from Central Go		2
LCII: Not Specified	LCI: Not Specified	<i>Kahangi Mbagani</i>			Source: Other Transfers from Central Go		14,127
LCII: Not Specified	LCI: Not Specified	<i>Kaina Mujunju</i>			Source: Other Transfers from Central Go		5,788
LCII: Not Specified	LCI: Not Specified	<i>Kakooga Kadindimo</i>			Source: Other Transfers from Central Go		14,507
LCII: Not Specified	LCI: Not Specified	<i>Kasunganyanja Kabonero</i>			Source: Other Transfers from Central Go		6,000
LCII: Not Specified	LCI: Not Specified	<i>Kasunganyanja Kaina Kadindimo</i>			Source: Other Transfers from Central Go		14,255
LCII: Not Specified	LCI: Not Specified	<i>Kasusu Kabahango Buheesi</i>			Source: Other Transfers from Central Go		13,039
LCII: Not Specified	LCI: Not Specified	<i>Kasusu Kigwengwe Kimuhonde</i>			Source: Other Transfers from Central Go		5,982
LCII: Not Specified	LCI: Not Specified	<i>Butebe Mugusu</i>			Source: Other Transfers from Central Go		4,645
LCII: Not Specified	LCI: Not Specified	<i>Katoma Bwabya Kyembogo</i>			Source: Other Transfers from Central Go		16,486
LCII: Not Specified	LCI: Not Specified	<i>Rutete Mituli Rwaihamba</i>			Source: Other Transfers from Central Go		25,590
LCII: Not Specified	LCI: Not Specified	<i>Kicuna Mporampora Kyembogo</i>			Source: Other Transfers from Central Go		4,138
LCII: Not Specified	LCI: Not Specified	<i>Kiwamba Kiburara</i>			Source: Other Transfers from Central Go		28,800
LCII: Not Specified	LCI: Not Specified	<i>Kisomoro Bunaiga</i>			Source: Other Transfers from Central Go		8,375
LCII: Not Specified	LCI: Not Specified	<i>Kisomoro Kyamatanga</i>			Source: Other Transfers from Central Go		13,638
LCII: Not Specified	LCI: Not Specified	<i>Kisongi Munobwa</i>			Source: Other Transfers from Central Go		13,742
LCII: Not Specified	LCI: Not Specified	<i>Kyakatabazi Kakinga</i>			Source: Other Transfers from Central Go		13,344
LCII: Not Specified	LCI: Not Specified	<i>Mugusu Kinyankende</i>			Source: Other Transfers from Central Go		16,986
LCII: Not Specified	LCI: Not Specified	<i>Nsura Kibate</i>			Source: Other Transfers from Central Go		5,016
LCII: Not Specified	LCI: Not Specified	<i>Nyabukara Harugongo</i>			Source: Other Transfers from Central Go		27,032
LCII: Not Specified	LCI: Not Specified	<i>Kasusu Mugusu</i>			Source: Other Transfers from Central Go		3,509
263326	Conditional transfers to the Local Government Development Pr	329,120					0
<i>Total Cost of Output 048158:</i>		<i>329,120</i>	<i>0</i>	<i>262,189</i>	<i>0</i>	<i>0</i>	<i>262,189</i>
Total Cost of Lower Local Services		878,162	0	342,189	0	0	342,189
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	68,353	68,353				68,353
221011	Printing, Stationery, Photocopying and Binding	1,500		2,500			2,500
221014	Bank Charges and other Bank related costs	1,000		2,000			2,000
223005	Electricity	1,000		2,000			2,000
223006	Water	800		2,000			2,000
227001	Travel Inland	1,800		4,000			4,000
227004	Fuel, Lubricants and Oils	5,093		10,000			10,000
228001	Maintenance - Civil	0		12,000			12,000
228002	Maintenance - Vehicles	2,450		2,450			2,450
228003	Maintenance Machinery, Equipment and Furniture	1,452		13,550			13,550
<i>Total Cost of Output 048101:</i>		<i>83,448</i>	<i>68,353</i>	<i>50,500</i>			<i>118,853</i>
Total Cost of Higher LG Services		83,448	68,353	50,500			118,853
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048183 Bridge Construction</i>							

Vote: 513 Kabarole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	107,516	0	0	239,474	0	239,474
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					96,000
LCII: Kibwa	LCI: Kibwa	<i>Nsongya bridge</i>		Source: Other Transfers from Central Go		39,000	
LCII: Not Specified	LCI: Not Specified	<i>Mahooma bridge connecting Lyensekere and Nyakitoj</i>		Source: Other Transfers from Central Go		25,000	
LCII: Not Specified	LCI: Not Specified	<i>Completion of Kitengya bridge</i>		Source: LGMSD (Former LGDP)		32,000	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					35,000
LCII: Not Specified	LCI: Not Specified	<i>Wasanaba bridge</i>		Source: Other Transfers from Central Go		20,000	
LCII: Not Specified	LCI: Not Specified	<i>Nsongya bridge</i>		Source: Other Transfers from Central Go		15,000	
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					22,000
LCII: Kabende	LCI: Not Specified	<i>Kisakyabairu swamp crossing</i>		Source: Other Transfers from Central Go		18,000	
LCII: Not Specified	LCI: Not Specified	<i>Bunyansaigi swamp</i>		Source: Other Transfers from Central Go		4,000	
Total LCIII: Karambi Sub county		LCIV: Burahya County					54,000
LCII: Butebe Parish	LCI: Not Specified	<i>Mbuzi_Mugoma bridge crossing river Mpanga</i>		Source: Other Transfers from Central Go		54,000	
Total LCIII: Mugusu Sub county		LCIV: Burahya County					32,474
LCII: Kiboha	LCI: Not Specified	<i>Mahooma bridge connecting Kiboha Kibede</i>		Source: Other Transfers from Central Go		25,000	
LCII: Not Specified	LCI: Not Specified	<i>Backfilling of dunga bridge</i>		Source: Other Transfers from Central Go		7,474	
Total Cost of Output 048183:		107,516	0	0	239,474	0	239,474
Total Cost of Capital Purchases		107,516	0	0	239,474	0	239,474
Total Cost of function District, Urban and Community Access Roads		1,069,126	68,353	392,689	239,474	0	700,516

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048201 Buildings Maintenance</i>							
228004	Maintenance Other	55,414		18,000			18,000
Total Cost of Output 048201:		55,414		18,000			18,000
Total Cost of Higher LG Services		55,414		18,000			18,000
Capital Purchases							
<i>Output:048272 Buildings & Other Structures (Administrative)</i>							
231001	Non-Residential Buildings	650,000	0	0	0	0	0
Total Cost of Output 048272:		650,000	0	0	0	0	0
<i>Output:048281 Construction of public Buildings</i>							
231001	Non-Residential Buildings	479,091	0	0	215,526	0	215,526
Total LCIII: Kabonero		LCIV: Bunyangabu County					38,092
LCII: Not Specified	LCI: construction of kabonero Subco	<i>Kabonero Subcounty construction</i>		Source: District Unconditional Grant - No		38,092	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					6,997
LCII: Kateebwa	LCI: Kateebwa Sub county constructi	<i>kateebwa SubCounty construction</i>		Source: District Unconditional Grant - No		6,997	
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					35,995
LCII: Kibiito	LCI: Not Specified	<i>kibiito Sub County Construction</i>		Source: District Unconditional Grant - No		35,995	
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					13,819
LCII: Rwimi	LCI: Construction of Rwimi Subcoun	<i>Rwimi Subcounty Construction</i>		Source: District Unconditional Grant - No		13,819	
Total LCIII: East Division		LCIV: Fort Portal Municipality					120,623
LCII: Bukwali ward	LCI: Buhinga stadium	<i>construction of Buhinga Stadium</i>		Source: District Unconditional Grant - No		54,892	
LCII: Kitumba ward	LCI: District HeadQuarter	<i>completion of District HeadQuarter</i>		Source: District Unconditional Grant - No		60,870	
LCII: Kitumba ward	LCI: Design of the Compound at the	<i>Design of Compound at the District Head Quarter</i>		Source: District Unconditional Grant - No		4,861	
Total Cost of Output 048281:		479,091	0	0	215,526	0	215,526
Total Cost of Capital Purchases		1,129,091	0	0	215,526	0	215,526
Total Cost of function District Engineering Services		1,184,505	0	18,000	215,526	0	233,526
Total Cost of Roads and Engineering		2,253,631	68,353	410,689	455,000	0	934,042

Vote: 513 Kabarole District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,273	53,272	63,273
Transfer of District Unconditional Grant - Wage	21,273	21,272	21,273
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	10,000	11,000	10,000
District Unconditional Grant - Non Wage	10,000	0	10,000
<i>Development Revenues</i>	1,047,575	358,068	785,435
Unspent balances – Other Government Transfers	47,845	0	0
Unspent balances - donor	10,295	0	0
Other Transfers from Central Government		56,533	
LGMSD (Former LGDP)	28,182	0	28,182
Donor Funding	494,000	0	290,000
Conditional transfer for Rural Water	467,253	301,535	467,253
Total Revenues	1,109,847	411,340	848,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,273	53,263	63,273
Wage	21,273	21,272	21,273
Non Wage	41,000	31,991	42,000
<i>Development Expenditure</i>	1,047,575	357,972	785,435
Domestic Development	553,575	357,971.734	495,435
Donor Development	494,000	0	290,000
Total Expenditure	1,109,847	411,235	848,708

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	21,273	21,273				21,273
211103 Allowances	11,320					0
221002 Workshops and Seminars	0			8,000		8,000
221011 Printing, Stationery, Photocopying and Binding	5,360			2,000		2,000
224002 General Supply of Goods and Services	840					0
227001 Travel Inland	0			11,182		11,182
227004 Fuel, Lubricants and Oils	12,680			14,000		14,000
228002 Maintenance - Vehicles	2,800					0
<i>Total Cost of Output 098101:</i>	<i>54,273</i>	<i>21,273</i>		<i>35,182</i>		<i>56,455</i>
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	12,384		1,000			1,000
221002 Workshops and Seminars	4,664		2,000	4,000		6,000
221003 Staff Training	0		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	600					0
221011 Printing, Stationery, Photocopying and Binding	1,771					0
223005 Electricity	0		2,000			2,000

Vote: 513 Kabarole 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	
223006 Water	0		2,000			2,000	
224002 General Supply of Goods and Services	0			2,777		2,777	
227001 Travel Inland	0		2,000	4,000		6,000	
227004 Fuel, Lubricants and Oils	2,840			6,000		6,000	
Total Cost of Output 098102:	22,259		11,000	16,777		27,777	
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances	3,960					0	
221001 Advertising and Public Relations	0		2,000			2,000	
221002 Workshops and Seminars	15,000		2,000			2,000	
221005 Hire of Venue (chairs, projector etc)	1,000					0	
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000	
224002 General Supply of Goods and Services	642					0	
227001 Travel Inland	0		2,000			2,000	
227004 Fuel, Lubricants and Oils	4,398		2,000			2,000	
228001 Maintenance - Civil	34,500					0	
228004 Maintenance Other	0			50,476		50,476	
Total Cost of Output 098103:	60,500		10,000	50,476		60,476	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances	10,616					0	
221002 Workshops and Seminars	37,510			20,000		20,000	
221005 Hire of Venue (chairs, projector etc)	3,050					0	
221011 Printing, Stationery, Photocopying and Binding	2,416			4,000		4,000	
224002 General Supply of Goods and Services	2,480					0	
227001 Travel Inland	0			30,000		30,000	
227004 Fuel, Lubricants and Oils	4,120			6,000		6,000	
Total Cost of Output 098104:	60,192			60,000		60,000	
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances	4,200		12,000			12,000	
221002 Workshops and Seminars	6,900					0	
221005 Hire of Venue (chairs, projector etc)	900					0	
221011 Printing, Stationery, Photocopying and Binding	1,500					0	
227004 Fuel, Lubricants and Oils	7,500		9,000			9,000	
Total Cost of Output 098105:	21,000		21,000			21,000	
Total Cost of Higher LG Services	218,224	21,273	42,000	162,435		225,708	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098179 Other Capital							
231007 Other Structures	30,000	0	0	0	0	0	
281502 Feasibility Studies for capital works	0	0	0	20,000	0	20,000	
Total LCIII: Kateebwa Sub county						10,690	
<i>LCII: Mitandi</i>	<i>LCI: Mitandi</i>	<i>Survey, design and documentation of Mitandi gravity</i>				<i>Source: Conditional transfer for Rural Wa</i>	<i>10,690</i>
Total LCIII: Karangura Sub County						9,310	
<i>LCII: Nyakitokoli</i>	<i>LCI: Nyakitokoli</i>	<i>Survey, design and documentation of Nyakitokoli gra</i>				<i>Source: Conditional transfer for Rural Wa</i>	<i>9,310</i>
281503 Engineering and Design Studies and Plans for Capital Works	39,302	0	0	0	0	0	
Total Cost of Output 098179:	69,302	0	0	20,000	0	20,000	
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures	337,000					0	
Total Cost of Output 098180:	337,000					0	
Output:098182 Shallow well construction							

Vote: 513 Kabarole 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	48,000	0	0	52,000	0	52,000
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					4,000
LCII: Kabahango	LCI: Kitonzi	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Kabonero		LCIV: Bunyangabu County					4,000
LCII: Kabonero	LCI: Rwano	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					4,000
LCII: Kateebwa	LCI: Masibwe	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					4,000
LCII: Kakooga	LCI: Kakooga 'B'	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Busoro Sub county		LCIV: Burahya County					4,000
LCII: Kaswa Parish	LCI: Nyabusenyi I	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					4,000
LCII: Kabende	LCI: Kyakabaseke	Shallow well construction			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Karambi Sub county		LCIV: Burahya County					4,000
LCII: Butebe Parish	LCI: Mukonomura	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Kasenda Sub county		LCIV: Burahya County					4,000
LCII: Isunga	LCI: Iruhura	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: Kijura Town Council		LCIV: Burahya County					4,000
LCII: Kahuna ward	LCI: Kahuna	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: East Division		LCIV: Fort Portal Municipality					4,000
LCII: Njara ward	LCI: Nsaho	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: South Division		LCIV: Fort Portal Municipality					8,000
LCII: Bazar ward	LCI: Rwengoma	shallow well			Source: Conditional transfer for Rural Wa		4,000
LCII: Kasusu ward	LCI: Kasusu 'B'	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total LCIII: West Division		LCIV: Fort Portal Municipality					4,000
LCII: Kabende	LCI: kyamuhenda	shallow well			Source: Conditional transfer for Rural Wa		4,000
Total Cost of Output 098182:		48,000	0	0	52,000	0	52,000
Output:098183 Borehole drilling and rehabilitation							
231006	Furniture and Fixtures	58,140					0
Total Cost of Output 098183:		58,140					0
Output:098184 Construction of piped water supply system							
231007	Other Structures	379,182	0	0	261,000	290,000	551,000
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					44,000
LCII: AT Subcounty level	LCI: Kiboota	Ext of Buheesi gravity flow scheme in Kiboota			Source: Conditional transfer for Rural Wa		44,000
Total LCIII: Kabonero		LCIV: Bunyangabu County					48,000
LCII: Bukara	LCI: Kitengya, Kasojo	extension of Pohe GFS to Kitengya and Kasojo			Source: Conditional transfer for Rural Wa		48,000
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					57,000
LCII: Mujunju	LCI: Mujunju Trading Centre	extension of Yerya GFS to Mujunju			Source: Conditional transfer for Rural Wa		57,000
Total LCIII: Kasenda Sub county		LCIV: Burahya County					12,000
LCII: Kasenda	LCI: Kibuga	extension of Kasenda GFS to Kibuga			Source: Conditional transfer for Rural Wa		12,000
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					48,000
LCII: Bwanika	LCI: Geme	extension of Kicwamba GFS to Busaiga			Source: Conditional transfer for Rural Wa		48,000
Total LCIII: Mugusu Sub county		LCIV: Burahya County					40,000
LCII: Kiboha	LCI: Iboroga	extension of Mugusu gravity flow scheme to Mugusu			Source: Conditional transfer for Rural Wa		40,000
Total LCIII: Ruteete Sub county		LCIV: Burahya County					250,000
LCII: Kyamukoka	LCI: Ruteete trading centre, Imaranj	Construction of Ruteete piped water system			Source: Donor Funding		250,000
Total LCIII: South Division		LCIV: Fort Portal Municipality					40,000
LCII: Kasusu ward	LCI: Virika Hospital Complex	Supply and Installation of rain water harvesting tanks			Source: Donor Funding		40,000
Total LCIII: Not Specified		LCIV: Not Specified					12,000
LCII: Not Specified	LCI: Not Specified	Ext. of Mugusu gravity flow scheme to Kijongo			Source: Not Specified		12,000
Total Cost of Output 098184:		379,182	0	0	261,000	290,000	551,000
Total Cost of Capital Purchases		891,624	0	0	333,000	290,000	623,000
Total Cost of function Rural Water Supply and Sanitation		1,109,847	21,273	42,000	495,435	290,000	848,708

Vote: 513 Kabarole District

Workplan 7b: Water

Total Cost of Water

1,109,847	21,273	42,000	495,435	290,000	848,708
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Vote: 513 Kabarole District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,729	97,264	131,729
Transfer of District Unconditional Grant - Wage	87,790	87,792	87,790
Locally Raised Revenues	17,691	0	17,691
District Unconditional Grant - Non Wage	17,975	1,200	17,975
Conditional Grant to District Natural Res. - Wetlands	8,273	8,272	8,273
<i>Development Revenues</i>		0	2,870
LGMSD (Former LGDP)		0	2,870
Total Revenues	131,729	97,264	134,599
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,729	100,514	131,729
Wage	87,790	87,792	87,790
Non Wage	43,939	12,722	43,939
<i>Development Expenditure</i>	0	0	2,870
Domestic Development		0	2,870
Donor Development		0	0
Total Expenditure	131,729	100,514	134,599

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	87,790	87,790				87,790
227001 Travel Inland	0			2,870		2,870
Total Cost of Output 098301:	87,790	87,790		2,870		90,660
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		2,000			2,000
227001 Travel Inland	4,000		2,000			2,000
Total Cost of Output 098303:	4,000		4,000			4,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	0		3,000			3,000
227002 Travel Abroad	4,000					0
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
Total Cost of Output 098305:	5,000		5,000			5,000
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	0		4,000			4,000
221005 Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		395			395
227001 Travel Inland	7,471		3,000			3,000
227004 Fuel, Lubricants and Oils	1,924		3,000			3,000
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 098307:	12,395		12,395			12,395

Vote: 513 Kabarole District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	3,000		2,000			2,000
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 098308:	4,000		4,000			4,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0		2,000			2,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	1,000					0
227001 Travel Inland	9,000		2,000			2,000
227004 Fuel, Lubricants and Oils	2,000		4,000			4,000
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 098310:	12,000		12,000			12,000
Output:098311 Infrastructure Planning						
227001 Travel Inland	6,544		3,544			3,544
227003 Carriage, Haulage, Freight and Transport Hire	0		3,000			3,000
Total Cost of Output 098311:	6,544		6,544			6,544
Total Cost of Higher LG Services	131,729	87,790	43,939	2,870		134,599
Total Cost of function Natural Resources Management	131,729	87,790	43,939	2,870		134,599
Total Cost of Natural Resources	131,729	87,790	43,939	2,870		134,599

Vote: 513 Kabarole 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>	324,098	280,926	328,385
Transfer of District Unconditional Grant - Wage	179,270	179,270	184,368
Locally Raised Revenues	18,552	12,552	63,085
District Unconditional Grant - Non Wage	21,548	8,161	
Conditional transfers to Special Grant for PWDs	48,353	37,870	37,870
Conditional Grant to Women Youth and Disability Gr:	24,177	18,137	18,139
Conditional Grant to Functional Adult Lit	25,751	19,886	19,886
Conditional Grant to Community Devt Assistants Non	6,447	5,050	5,037
<i>Development Revenues</i>	158,508	86,631	318,510
Other Transfers from Central Government	0	0	127,000
LGMSD (Former LGDP)	87,508	65,631	88,010
Donor Funding	71,000	21,000	103,500
Total Revenues	482,606	367,557	646,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	324,098	280,905	328,385
Wage	179,270	179,270	184,368
Non Wage	144,828	101,635	144,017
<i>Development Expenditure</i>	158,508	86,600	318,510
Domestic Development	87,508	65,600	215,010
Donor Development	71,000	21,000	103,500
Total Expenditure	482,606	367,505	646,895

(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
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

Vote: 513 Kabarole 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	
263104	Transfers to other gov't units(current)	87,508	0	0	88,010	0	88,010	
Total LCIII: Buheesi Sub county		LCIV: Bunyangabu County					8,334	
LCII: Not Specified	LCI: Not Specified	CDD funds			Source:LGMSD (Former LGDP)		4,167	
LCII: Kisomoro	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kabonero		LCIV: Bunyangabu County					4,167	
LCII: Kabonero	LCI: Not Specified	CDD funds			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kateebwa Sub county		LCIV: Bunyangabu County					4,167	
LCII: Kateebwa	LCI: Not Specified	CDD funds			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kibiito Sub county		LCIV: Bunyangabu County					4,167	
LCII: Kibiito	LCI: Not Specified	CDD Funds			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kibiito T/Council		LCIV: Bunyangabu County					4,167	
LCII: Central ward	LCI: Not Specified	CDD Funds			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Rubona Town Council		LCIV: Bunyangabu County					4,167	
LCII: Central Ward	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Rwimi Sub county		LCIV: Bunyangabu County					4,167	
LCII: Rwimi	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Rwimi Town Council		LCIV: Bunyangabu County					4,167	
LCII: Not Specified	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Bukuuku Sub county		LCIV: Burahya County					4,669	
LCII: Karago Parish	LCI: Not Specified	4167.047619			Source:LGMSD (Former LGDP)		4,669	
Total LCIII: Busoro Sub county		LCIV: Burahya County					4,167	
LCII: Busoro Parish	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Hakibaale Sub county		LCIV: Burahya County					4,167	
LCII: Kibasi	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Karambi Sub county		LCIV: Burahya County					4,167	
LCII: Karambi Parish	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Karangura Sub County		LCIV: Burahya County					4,167	
LCII: Kamabale	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kasenda Sub county		LCIV: Burahya County					4,167	
LCII: Kasenda	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kicwamba Sub county		LCIV: Burahya County					4,167	
LCII: Kihondo	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kijura Town Council		LCIV: Burahya County					4,167	
LCII: Kijura	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Kiko Town Council		LCIV: Burahya County					4,167	
LCII: Not Specified	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Mugusu Sub county		LCIV: Burahya County					4,167	
LCII: Burungu	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Ruteete Sub county		LCIV: Burahya County					4,167	
LCII: Kyamukoka	LCI: Not Specified	CDD			Source:LGMSD (Former LGDP)		4,167	
Total LCIII: Not Specified		LCIV: Not Specified					4,167	
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		4,167	
		Total Cost of Output 108151:	87,508	0	0	88,010	0	88,010
		Total Cost of Lower Local Services	87,508	0	0	88,010	0	88,010
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108101 Operation of the Community Based Services Department								
211101	General Staff Salaries	179,270	184,368				184,368	
211103	Allowances	720					0	
212107	Statutory	400		430			430	
221002	Workshops and Seminars	1,700		1,700			1,700	
221011	Printing, Stationery, Photocopying and Binding	300		800			800	
221014	Bank Charges and other Bank related costs	100		100			100	
221017	Subscriptions	250		250			250	

Vote: 513 Kabarole 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
227001	Travel Inland	0		3,831			3,831
227004	Fuel, Lubricants and Oils	270		1,461			1,461
228002	Maintenance - Vehicles	1,546		2,799			2,799
Total Cost of Output 108101:		184,556	184,368	11,371			195,739
Output:108102 Probation and Welfare Support							
221001	Advertising and Public Relations	16,000					0
221002	Workshops and Seminars	0		1,000		53,500	54,500
221005	Hire of Venue (chairs, projector etc)	0				15,000	15,000
221008	Computer Supplies and IT Services	300		391			391
221011	Printing, Stationery, Photocopying and Binding	10,491		400		10,000	10,400
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0		198			198
222003	Information and Communications Technology	0				5,000	5,000
227001	Travel Inland	15,620		520		20,000	20,520
227003	Carriage, Haulage, Freight and Transport Hire	0		1,100			1,100
227004	Fuel, Lubricants and Oils	17,000					0
282101	Donations	9,198		1,000			1,000
Total Cost of Output 108102:		68,609		4,609		103,500	108,109
Output:108103 Social Rehabilitation Services							
221005	Hire of Venue (chairs, projector etc)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	340		340			340
227001	Travel Inland	2,029		2,029			2,029
227004	Fuel, Lubricants and Oils	1,271		1,271			1,271
282101	Donations	2,410		3,410			3,410
Total Cost of Output 108103:		7,050		7,050			7,050
Output:108104 Community Development Services (HLG)							
211103	Allowances	2,452					0
221002	Workshops and Seminars	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	300		302			302
227001	Travel Inland	40		1,533			1,533
227004	Fuel, Lubricants and Oils	340		1,297			1,297
Total Cost of Output 108104:		4,132		4,132			4,132
Output:108105 Adult Learning							
221001	Advertising and Public Relations	1,200		1,200			1,200
221002	Workshops and Seminars	7,999		4,439			4,439
221005	Hire of Venue (chairs, projector etc)	2,500		1,500			1,500
221008	Computer Supplies and IT Services	2,500					0
221011	Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
222003	Information and Communications Technology	1,300		1,300			1,300
227001	Travel Inland	3,812		7,447			7,447
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 108105:		23,311		19,886			19,886
Output:108107 Gender Mainstreaming							
211103	Allowances	297		1,000			1,000
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
227001	Travel Inland	0		797			797
227004	Fuel, Lubricants and Oils	140		140			140

Vote: 513 Kabarole District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108107:	4,437		4,437			4,437
Output:108108 Children and Youth Services						
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	0		1,300			1,300
227001 Travel Inland	500		500			500
227004 Fuel, Lubricants and Oils	700		700			700
228002 Maintenance - Vehicles	300					0
Total Cost of Output 108108:	2,500		2,500			2,500
Output:108109 Support to Youth Councils						
221001 Advertising and Public Relations	1,500					0
221002 Workshops and Seminars	1,500		1,634			1,634
221011 Printing, Stationery, Photocopying and Binding	1,448		1,448			1,448
227001 Travel Inland	1,500		4,509			4,509
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
282101 Donations	2,643					0
Total Cost of Output 108109:	9,591		9,591			9,591
Output:108110 Support to Disabled and the Elderly						
221002 Workshops and Seminars	1,686		1,000			1,000
227001 Travel Inland	200		4,328			4,328
227004 Fuel, Lubricants and Oils	300		300			300
282101 Donations	0		49,406			49,406
Total Cost of Output 108110:	2,186		55,034			55,034
Output:108111 Culture mainstreaming						
211103 Allowances	0		1,000			1,000
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	1,000					0
221005 Hire of Venue (chairs, projector etc)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	1,000		3,000			3,000
227004 Fuel, Lubricants and Oils	440		440			440
282101 Donations	500		1,000			1,000
Total Cost of Output 108111:	5,440		5,440			5,440
Output:108112 Work based inspections						
211103 Allowances	0		5,066			5,066
212107 Statutory	7,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	1,000		1,500			1,500
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 108112:	9,000		7,066			7,066
Output:108113 Labour dispute settlement						
211103 Allowances	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	540					0
227001 Travel Inland	1,830		1,100			1,100
227004 Fuel, Lubricants and Oils	600		830			830
228002 Maintenance - Vehicles	340		380			380
Total Cost of Output 108113:	3,310		3,310			3,310
Output:108114 Reprsentation on Women's Councils						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		1,800			1,800

Vote: 513 Kabarole 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	0		2,009			2,009
221002	Workshops and Seminars	1,000		1,000			1,000
221008	Computer Supplies and IT Services	0		456			456
221011	Printing, Stationery, Photocopying and Binding	665		326			326
227001	Travel Inland	5,926		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
282101	Donations	1,000					0
<i>Total Cost of Output 108114:</i>		9,591		9,591			9,591
Total Cost of Higher LG Services		333,713	184,368	144,017		103,500	431,885
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108172 Buildings & Other Structures</i>							
231001	Non-Residential Buildings	0	0	0	127,000	0	127,000
Total LCIII: West Division							127,000
<i>LCII: Nyabukara ward</i>		<i>LCI: Nyabukara ward</i>		<i>completion of youth centre</i>	<i>Source:Other Transfers from Central Go</i>		
							<i>127,000</i>
<i>Total Cost of Output 108172:</i>		0	0	0	127,000	0	127,000
Total Cost of Capital Purchases		0	0	0	127,000	0	127,000
Total Cost of function Community Mobilisation and Empowerment		421,221	184,368	144,017	215,010	103,500	646,895
Total Cost of Community Based Services		421,221	184,368	144,017	215,010	103,500	646,895

Vote: 513 Kabarole 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>	95,400	79,790	103,601
Transfer of District Unconditional Grant - Wage	33,146	33,144	33,146
Locally Raised Revenues	21,163	27,200	49,589
District Unconditional Grant - Non Wage	10,159	7,580	10,866
Conditional Grant to PAF monitoring	30,932	11,866	10,000
<i>Development Revenues</i>	169,524	60,314	69,572
Other Transfers from Central Government	100,000	4,000	
LGMSD (Former LGDP)	23,096	12,000	23,144
Donor Funding	46,428	44,314	46,428
Total Revenues	264,923	140,104	173,173
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,400	85,674	103,601
Wage	33,146	33,154	33,146
Non Wage	62,254	52,520	70,455
<i>Development Expenditure</i>	169,524	61,948	69,572
Domestic Development	123,096	17,638	23,144
Donor Development	46,428	44,310	46,428
Total Expenditure	264,924	147,622	173,173

(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	33,146	33,146				33,146
221002 Workshops and Seminars	1,000					0
221003 Staff Training	6,000					0
221008 Computer Supplies and IT Services	3,635			3,035		3,035
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	1,700		1,200	500		1,700
221012 Small Office Equipment	700		0	548		548
221014 Bank Charges and other Bank related costs	1,322		322	1,000		1,322
224002 General Supply of Goods and Services	2,400			2,400		2,400
225001 Consultancy Services- Short-term	1,000			1,000		1,000
227001 Travel Inland	7,000		2,500	4,500		7,000
227004 Fuel, Lubricants and Oils	3,000		1,100	500		1,600
228002 Maintenance - Vehicles	2,500		2,036	500		2,536
Total Cost of Output 138301:	63,403	33,146	9,558	13,983		56,687
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	4,500		4,500			4,500
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel Inland	10,000		10,000			10,000
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000

Vote: 513 Kabarole District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		4,000		4,000			4,000
	Total Cost of Output 138302:	25,000		25,000			25,000
Output:138303 Statistical data collection							
221011 Printing, Stationery, Photocopying and Binding		400		400			400
227001 Travel Inland		1,200		1,200		30,000	31,200
227004 Fuel, Lubricants and Oils		400		400		5,065	5,465
	Total Cost of Output 138303:	2,000		2,000		35,065	37,065
Output:138304 Demographic data collection							
221002 Workshops and Seminars		6,000					0
221011 Printing, Stationery, Photocopying and Binding		8,000					0
221012 Small Office Equipment		800					0
221014 Bank Charges and other Bank related costs		700					0
227001 Travel Inland		75,000					0
227004 Fuel, Lubricants and Oils		9,500					0
	Total Cost of Output 138304:	100,000					0
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		300		300			300
227001 Travel Inland		2,700		2,700			2,700
	Total Cost of Output 138305:	3,000		3,000			3,000
Output:138306 Development Planning							
221011 Printing, Stationery, Photocopying and Binding		1,251		1,251			1,251
227001 Travel Inland		4,109		4,109			4,109
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
228002 Maintenance - Vehicles		1,572		1,572			1,572
	Total Cost of Output 138306:	7,932		7,932			7,932
Output:138307 Management Information Systems							
222003 Information and Communications Technology		4,700		700		4,000	4,700
225001 Consultancy Services- Short-term		3,163		800		2,363	3,163
227001 Travel Inland		500		500			500
	Total Cost of Output 138307:	8,363		2,000		6,363	8,363
Output:138308 Operational Planning							
221002 Workshops and Seminars		5,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
227001 Travel Inland		15,065		14,965			14,965
227004 Fuel, Lubricants and Oils		10,000					0
	Total Cost of Output 138308:	35,065		14,965			14,965
Output:138309 Monitoring and Evaluation of Sector plans							
221011 Printing, Stationery, Photocopying and Binding		650		150	300	200	650
227001 Travel Inland		17,100		5,500	7,600	4,000	17,100
227004 Fuel, Lubricants and Oils		2,411		350	1,261	800	2,411
	Total Cost of Output 138309:	20,161		6,000	9,161	5,000	20,161
	Total Cost of Higher LG Services	264,924	33,146	70,455	23,144	46,428	173,173
	Total Cost of function Local Government Planning Services	264,924	33,146	70,455	23,144	46,428	173,173
Total Cost of Planning		264,924	33,146	70,455	23,144	46,428	173,173

Vote: 513 Kabarole 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>	62,362	61,953	62,362
Transfer of District Unconditional Grant - Wage	35,258	35,260	35,258
Locally Raised Revenues	12,436	13,109	12,436
District Unconditional Grant - Non Wage	13,668	12,834	13,668
Conditional Grant to PAF monitoring	1,000	750	1,000
Total Revenues	62,362	61,953	62,362
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,404	65,960	62,362
Wage	35,258	35,260	35,258
Non Wage	31,146	30,700	27,104
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	66,404	65,960	62,362

(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	35,258	35,258				35,258
<i>Total Cost of Output 148201:</i>	35,258	35,258				35,258
<i>Output:148202 Internal Audit</i>						
221003 Staff Training	1,000		1,000			1,000
221008 Computer Supplies and IT Services	1,504		1,504			1,504
221009 Welfare and Entertainment	1,100		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding	4,042					0
221012 Small Office Equipment	1,000		1,000			1,000
227001 Travel Inland	12,000		12,000			12,000
227004 Fuel, Lubricants and Oils	9,000		9,000			9,000
228002 Maintenance - Vehicles	1,500		1,500			1,500
<i>Total Cost of Output 148202:</i>	31,146		27,104			27,104
Total Cost of Higher LG Services	66,404	35,258	27,104			62,362
Total Cost of function Internal Audit Services	66,404	35,258	27,104			62,362
Total Cost of Internal Audit	66,404	35,258	27,104			62,362

Vote: 513 Kabarole District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	60,000	
Legomark	25,000	Legal ees
Isingoma Aston	30,000	Legal costs
Irumba Patrick	5,000	Legal costs
2 .Debts to URA	40,000	
Uganda revenue authoriyt	40,000	Tax arrears
9 .Other Arrears	40,000	
alpha gama	35,000	2% refund
UNATO	5,000	Subscription
4 .Outstanding payments to contractors	67,000	
Shobog enterprises	7,000	Supply of stationary
Alpha gama engineering	60,000	Construction of district headquarters
Total Arrears	207,000	

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