

Vote: 514 Kaberamaido 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: 514 Kaberamaido 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	182,326	157,039	155,207
2a. Discretionary Government Transfers	1,141,556	1,216,911	1,184,326
2b. Conditional Government Transfers	11,014,005	10,101,060	11,774,577
2c. Other Government Transfers	2,275,153	2,123,134	2,538,074
3. Local Development Grant	300,839	338,897	318,680
4. Donor Funding	967,106	368,517	514,579
Total Revenues	15,880,984	14,305,557	16,485,443

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,175,453	1,256,769	595,425
2 Finance	210,727	191,461	180,659
3 Statutory Bodies	514,269	597,988	389,677
4 Production and Marketing	1,301,925	1,272,062	1,571,347
5 Health	2,631,167	2,413,880	3,063,347
6 Education	6,417,829	6,089,257	6,747,696
7a Roads and Engineering	1,237,002	857,133	1,214,592
7b Water	408,853	263,400	365,548
8 Natural Resources	82,210	65,950	75,271
9 Community Based Services	1,760,392	1,231,247	1,975,230
10 Planning	103,074	62,189	268,941
11 Internal Audit	38,082	21,470	37,710
Grand Total	15,880,984	14,322,806	16,485,443
<i>Wage Rec't:</i>	6,486,829	6,385,616	7,788,903
<i>Non Wage Rec't:</i>	2,845,528	3,012,660	2,784,220
<i>Domestic Dev't</i>	5,581,520	4,579,198	5,397,741
<i>Donor Dev't</i>	967,106	345,332	514,579

Vote: 514 Kaberamaido District

B: Detailed Estimates of Revenue

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	182,326	157,039	155,207
Unspent balances – Locally Raised Revenues	652	652	
Locally Raised Revenues	181,674	156,387	155,207
2a. Discretionary Government Transfers	1,141,556	1,216,911	1,184,326
District Unconditional Grant - Non Wage	254,506	336,331	264,816
Transfer of District Unconditional Grant - Wage	826,863	820,400	859,938
District Equalisation Grant	60,187	60,179	59,573
2b. Conditional Government Transfers	11,014,005	10,101,060	11,774,577
Conditional Grant to Women Youth and Disability Grant	9,473	9,472	9,473
Conditional Grant to Tertiary Salaries	83,909	144,483	237,528
Conditional Grant to SFG	576,363	371,574	502,920
Conditional Grant to Secondary Salaries	754,373	754,373	889,428
Conditional Grant to Secondary Education	646,665	646,665	607,569
Conditional Grant to Primary Salaries	3,391,532	3,391,533	3,722,593
Conditional Grant to Primary Education	413,196	413,196	453,685
Conditional Grant to PHC Salaries	1,104,178	1,036,586	1,605,334
Conditional transfer for Rural Water	373,103	240,777	351,027
Conditional Grant to PHC - development	418,817	315,788	301,527
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,000	78,000	80,400
Conditional Grant to PAF monitoring	63,100	63,169	55,464
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
Conditional Grant to Functional Adult Lit	10,385	10,385	10,385
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,726	15,726	11,448
Conditional Grant to Community Devt Assistants Non Wage	2,637	2,637	2,631
Conditional Grant to Agric. Ext Salaries	22,371	26,624	27,289
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional transfers to School Inspection Grant	14,141	14,141	19,944
Sanitation and Hygiene	162,649	162,649	162,649
Roads Rehabilitation Grant	856,170	551,353	708,738
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Transfers for Non Wage Technical Institutes	238,464	238,463	178,258
Conditional transfers to Special Grant for PWDs	19,777	19,777	19,777
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	135,720	126,360
Conditional transfers to Production and Marketing	70,857	70,857	267,549
Conditional transfers to DSC Operational Costs	28,614	28,615	24,927
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	34,087	34,088	32,055
Conditional Grant for NAADS	988,671	967,865	770,744
2c. Other Government Transfers	2,275,153	2,123,134	2,538,074
Unspent balances – Conditional Grants	716,665	768,357	251,601
Unspent balances – UnConditional Grants		0	31,435
Other Transfers from Central Government	1,558,487	1,354,777	2,191,348
Unspent balances – Other Government Transfers		0	63,690
3. Local Development Grant	300,839	338,897	318,680
LGMSD (Former LGDP)	300,839	338,897	318,680
4. Donor Funding	967,106	368,517	514,579

Vote: 514 Kaberamaido District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances - donor		0	5,970
Donor Funding	967,106	368,517	508,609
Total Revenues	15,880,984	14,305,557	16,485,443

Vote: 514 Kaberamaido District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,088	593,507	369,490
Unspent balances – UnConditional Grants		5,040	2,022
Transfer of Urban Unconditional Grant - Wage		55,995	
Transfer of District Unconditional Grant - Wage	260,191	213,319	270,599
Locally Raised Revenues	37,104	85,797	32,440
District Unconditional Grant - Non Wage	27,548	164,577	28,664
Conditional Grant to PAF monitoring	32,245	32,307	35,766
Urban Unconditional Grant - Non Wage		36,473	
<i>Development Revenues</i>	818,365	862,156	225,934
Unspent balances – Conditional Grants	661,687	705,128	182,553
Other Transfers from Central Government	43,441	0	
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	32,026	147,746	43,381
District Unconditional Grant - Non Wage	78,210	9,282	
Total Revenues	1,175,453	1,455,662	595,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,088	592,622	369,490
Wage	260,191	269,661	270,599
Non Wage	96,897	322,961	98,891
<i>Development Expenditure</i>	818,365	664,148	225,934
Domestic Development	818,365	664,147.502	225,934
Donor Development		0	0
Total Expenditure	1,175,453	1,256,769	595,425

(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>						
211103 Allowances	4,952		795			795
221002 Workshops and Seminars	6,194					0
221005 Hire of Venue (chairs, projector etc)	1,600		1,200			1,200
221007 Books, Periodicals and Newspapers	432		432			432
221008 Computer Supplies and IT Services	1,600		1,400			1,400
221009 Welfare and Entertainment	2,532		2,220			2,220
221011 Printing, Stationery, Photocopying and Binding	1,124		1,232			1,232
221014 Bank Charges and other Bank related costs	0		360			360
221017 Subscriptions	400		6,000			6,000
222001 Telecommunications	750		1,230			1,230
224002 General Supply of Goods and Services	5,600		1,000			1,000
225001 Consultancy Services- Short-term	2,000		1,558			1,558

Vote: 514 Kaberamaido District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		9,132			9,132
227004	Fuel, Lubricants and Oils	7,521		1,110			1,110
228002	Maintenance - Vehicles	1,200		5,700			5,700
228003	Maintenance Machinery, Equipment and Furniture	1,000		500			500
228004	Maintenance Other	600					0
273102	Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
291001	Transfers to Government Institutions	43,441			1,075		1,075
Total Cost of Output 138101:		81,946		34,869	1,075		35,944
Output:138102 Human Resource Management							
211101	General Staff Salaries	260,191	270,599				270,599
211103	Allowances	3,380		3,534			3,534
221008	Computer Supplies and IT Services	400		400			400
221009	Welfare and Entertainment	734		500			500
221011	Printing, Stationery, Photocopying and Binding	866		866			866
227001	Travel Inland	720		3,600			3,600
Total Cost of Output 138102:		266,291	270,599	8,900			279,499
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	13,164			5,880		5,880
221003	Staff Training	19,216			38,681		38,681
221011	Printing, Stationery, Photocopying and Binding	400					0
221014	Bank Charges and other Bank related costs	600			400		400
Total Cost of Output 138103:		33,379			44,962		44,962
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	576					0
227004	Fuel, Lubricants and Oils	960					0
Total Cost of Output 138104:		1,536					0
Output:138105 Public Information Dissemination							
211103	Allowances	1,168					0
221007	Books, Periodicals and Newspapers	700					0
221011	Printing, Stationery, Photocopying and Binding	200		300			300
227001	Travel Inland	880		768			768
227004	Fuel, Lubricants and Oils	480					0
Total Cost of Output 138105:		3,428		1,068			1,068
Output:138106 Office Support services							
221008	Computer Supplies and IT Services	360		1,642			1,642
221011	Printing, Stationery, Photocopying and Binding	200					0
223005	Electricity	240		4,652			4,652
223006	Water	480		1,687			1,687
224002	General Supply of Goods and Services	9,645		10,622			10,622
228001	Maintenance - Civil	0		6,400			6,400
228003	Maintenance Machinery, Equipment and Furniture	0		600			600
228004	Maintenance Other	1,200		819			819
Total Cost of Output 138106:		12,125		26,421			26,421
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	144					0
222001	Telecommunications	70		70			70
227001	Travel Inland	0		264			264
227004	Fuel, Lubricants and Oils	120					0

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138107:		334		334			334
Output:138108p PRDP-Monitoring							
211103	Allowances	9,080					0
221002	Workshops and Seminars	0		1,880			1,880
221011	Printing, Stationery, Photocopying and Binding	1,080		1,532			1,532
222001	Telecommunications	240					0
227001	Travel Inland	0		18,463			18,463
227004	Fuel, Lubricants and Oils	13,840					0
Total Cost of Output 138108p:		24,240		21,875			21,875
Output:128109 Local Policing							
211103	Allowances	3,600					0
223004	Guard and Security services	0		2,160			2,160
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 128109:		4,000		2,160			2,160
Output:138111 Records Management							
211103	Allowances	120					0
221009	Welfare and Entertainment	480		1,140			1,140
221011	Printing, Stationery, Photocopying and Binding	1,300		750			750
222001	Telecommunications	0		144			144
224002	General Supply of Goods and Services	1,200					0
227001	Travel Inland	1,160		256			256
227004	Fuel, Lubricants and Oils	240					0
Total Cost of Output 138111:		4,500		2,290			2,290
Output:138112 Information collection and management							
211103	Allowances	288					0
221008	Computer Supplies and IT Services	400					0
221011	Printing, Stationery, Photocopying and Binding	134		134			134
221012	Small Office Equipment	200					0
222001	Telecommunications	240		240			240
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	867					0
Total Cost of Output 138112:		2,129		974			974
Total Cost of Higher LG Services		433,908	270,599	98,891	46,037		415,526
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							

Vote: 514 Kaberamaido District

Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	707,345	0	0	153,207	0	153,207
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					12,571
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					12,571
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					41,373
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					41,373
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					8,985
LCII: Kabalkweru	LCI: Kobulubulu Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					8,985
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					8,187
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					8,187
Total LCIII: Anyara		LCIV: KALAKI COUNTY					5,138
LCII: Anyara	LCI: Anyara Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					5,138
Total LCIII: Bululu		LCIV: KALAKI COUNTY					33,794
LCII: Obur	LCI: Bululu Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					33,794
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					39,158
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					39,158
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					4,000
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs.	<i>Rehabilitation of 1 Administration block, 1 Residentia</i> Source: Unspent balances – Other Govern					4,000
231006	Furniture and Fixtures	3,000					0
Total Cost of Output 138172:		710,345	0	0	153,207	0	153,207
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	31,200	0	0	26,691	0	26,691
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					3,491
LCII: Abalang,	LCI: Alwa Sub-county Hqtrs.	<i>Procurement and supply of 160 Office chairs for Alw</i> Source: Unspent balances – Conditional					3,491
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					9,600
LCII: Kaberamaido	LCI: Kaberamaido Sub-county Hqtrs.	<i>Procurement and supply of 48 Office desks for Alwa,</i> Source: Unspent balances – Conditional					9,600
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					12,800
LCII: Kabalkweru	LCI: Kobulubulu Sub-county Hqtrs.	<i>Procurement and supply of 32 Lockable bookshelves f</i> Source: Unspent balances – Conditional					12,800
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					800
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs.	<i>Procurement and supply of 8 Notice boards for Alwa,</i> Source: Unspent balances – Conditional					800
Total Cost of Output 138178:		31,200	0	0	26,691	0	26,691
Total Cost of Capital Purchases		741,545	0	0	179,898	0	179,898
Total Cost of function District and Urban Administration		1,175,453	270,599	98,891	225,934	0	595,424
Total Cost of Administration		1,175,453	270,599	98,891	225,934	0	595,424

Vote: 514 Kaberamaido District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	192,227	185,763	180,659
Unspent balances – UnConditional Grants		538	40
Transfer of District Unconditional Grant - Wage	109,663	115,002	114,050
Locally Raised Revenues	16,902	20,420	11,575
District Unconditional Grant - Non Wage	58,395	42,536	50,356
Conditional Grant to PAF monitoring	7,267	7,269	4,639
<i>Development Revenues</i>	18,500	8,530	
LGMSD (Former LGDP)	18,500	8,530	
Total Revenues	210,727	194,293	180,659
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	192,227	185,723	180,659
Wage	109,663	114,881	114,050
Non Wage	82,564	70,842	66,610
<i>Development Expenditure</i>	18,500	5,738	0
Domestic Development	18,500	5,737.608	0
Donor Development		0	0
Total Expenditure	210,727	191,461	180,659

(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	109,663	114,050				114,050
211103 Allowances	10,534					0
221009 Welfare and Entertainment	720		720			720
221011 Printing, Stationery, Photocopying and Binding	214		60			60
221014 Bank Charges and other Bank related costs	0		40			40
227001 Travel Inland	4,777		18,921			18,921
227004 Fuel, Lubricants and Oils	4,986					0
282102 Fines and Penalties	0		14,000			14,000
282151 Fines and Penalties to other govt units	28,131					0
Total Cost of Output 148101:	159,025	114,050	33,741			147,790
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,108		836			836
221011 Printing, Stationery, Photocopying and Binding	40					0
227004 Fuel, Lubricants and Oils	1,059		1,604			1,604
Total Cost of Output 148102:	2,207		2,440			2,440
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,920					0
221009 Welfare and Entertainment	700		1,767			1,767
221011 Printing, Stationery, Photocopying and Binding	2,742		1,700			1,700
221014 Bank Charges and other Bank related costs	240					0

Vote: 514 Kaberamaido District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	200		200			200
227001 Travel Inland	0		2,870			2,870
227004 Fuel, Lubricants and Oils	528		478			478
Total Cost of Output 148103:	7,330		7,015			7,015
Output:148104 LG Expenditure mangement Services						
221008 Computer Supplies and IT Services	1,950		2,550			2,550
221011 Printing, Stationery, Photocopying and Binding	13,400		9,535			9,535
221014 Bank Charges and other Bank related costs	385		819			819
221017 Subscriptions	500		500			500
223005 Electricity	1,200		1,200			1,200
224002 General Supply of Goods and Services	0		2,850			2,850
227001 Travel Inland	0		3,040			3,040
227004 Fuel, Lubricants and Oils	3,040					0
228002 Maintenance - Vehicles	0		1,500			1,500
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
273102 Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000
Total Cost of Output 148104:	22,975		22,994			22,994
Output:148105 LG Accounting Services						
211103 Allowances	540		270			270
221011 Printing, Stationery, Photocopying and Binding	50		50			50
227004 Fuel, Lubricants and Oils	100		100			100
Total Cost of Output 148105:	690		420			420
Total Cost of Higher LG Services	192,227	114,050	66,610			180,659
Capital Purchases						
Output:148175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	15,000					0
Total Cost of Output 148175:	15,000					0
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	3,500					0
Total Cost of Output 148176:	3,500					0
Total Cost of Capital Purchases	18,500					0
Total Cost of function Financial Management and Accountability(LG)	210,727	114,050	66,610			180,659
Total Cost of Finance	210,727	114,050	66,610			180,659

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,269	497,467	389,677
Other Transfers from Central Government		21,743	
Conditional transfers to Councillors allowances and E:	78,000	78,000	80,400
Conditional transfers to DSC Operational Costs	28,614	28,615	24,927
Conditional transfers to Salary and Gratuity for LG ele	135,720	135,720	126,360
District Unconditional Grant - Non Wage	8,615	73,156	8,964
Conditional Grant to PAF monitoring	7,034	7,035	4,490
Locally Raised Revenues	64,966	43,761	55,871
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	29,833	46,242	31,027
Unspent balances – UnConditional Grants		5,707	2,184
Conditional transfers to Contracts Committee/DSC/PA	34,087	34,088	32,055
<i>Development Revenues</i>	104,000	102,704	
LGMSD (Former LGDP)	104,000	94,685	
District Unconditional Grant - Non Wage		8,019	
Total Revenues	514,269	600,171	389,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,269	495,284	389,677
Wage	188,953	201,393	176,107
Non Wage	221,316	293,891	213,571
<i>Development Expenditure</i>	104,000	102,704	0
Domestic Development	104,000	102,704.13	0
Donor Development		0	0
Total Expenditure	514,269	597,988	389,677

(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	148,874	140,436				140,436
211103 Allowances	87,277		46,153			46,153
221007 Books, Periodicals and Newspapers	136		136			136
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	874		964			964
221011 Printing, Stationery, Photocopying and Binding	780		880			880
221012 Small Office Equipment	100		100			100
222001 Telecommunications	120		220			220
224002 General Supply of Goods and Services	2,290		2,000			2,000
227004 Fuel, Lubricants and Oils	204		204			204
Total Cost of Output 138201:	241,155	140,436	51,157			191,593
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	12,616	12,616				12,616
211103 Allowances	5,232		10,773			10,773

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211104 Statutory salaries		0		6,558			6,558
221001 Advertising and Public Relations		3,813		7,626			7,626
221007 Books, Periodicals and Newspapers		300					0
221008 Computer Supplies and IT Services		540		5,700			5,700
221009 Welfare and Entertainment		800		181			181
221011 Printing, Stationery, Photocopying and Binding		1,029		1,029			1,029
222001 Telecommunications		60		60			60
224002 General Supply of Goods and Services		450		900			900
227001 Travel Inland		1,100		844			844
227004 Fuel, Lubricants and Oils		502		502			502
Total Cost of Output 138202:		26,443	12,616	34,174			46,790
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		4,063	23,055				23,055
211103 Allowances		10,014		1,680			1,680
221002 Workshops and Seminars		0		13,768			13,768
221004 Recruitment Expenses		7,500		7,500			7,500
221005 Hire of Venue (chairs, projector etc)		80					0
221007 Books, Periodicals and Newspapers		500		410			410
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		800					0
221011 Printing, Stationery, Photocopying and Binding		2,940		2,130			2,130
221012 Small Office Equipment		200		200			200
221017 Subscriptions		200		200			200
221410 DSC Chair's Salaries		23,400					0
222001 Telecommunications		650		180			180
222002 Postage and Courier		80		40			40
223005 Electricity		160		440			440
224002 General Supply of Goods and Services		1,460		3,050			3,050
225001 Consultancy Services- Short-term		800		1,600			1,600
227001 Travel Inland		1,380		740			740
227004 Fuel, Lubricants and Oils		780		459			459
228003 Maintenance Machinery, Equipment and Furniture		570		550			550
Total Cost of Output 138203:		56,077	23,055	33,447			56,502
Output:138204 LG Land management services							
211103 Allowances		7,503		5,104			5,104
221002 Workshops and Seminars		0		250			250
221005 Hire of Venue (chairs, projector etc)		0		250			250
221008 Computer Supplies and IT Services		1,144					0
221009 Welfare and Entertainment		180		580			580
221011 Printing, Stationery, Photocopying and Binding		703		1,116			1,116
221012 Small Office Equipment		0		400			400
222001 Telecommunications		0		316			316
224002 General Supply of Goods and Services		0		3,935			3,935
227001 Travel Inland		0		1,346			1,346
227004 Fuel, Lubricants and Oils		0		504			504
Total Cost of Output 138204:		9,530		13,801			13,801
Output:138205 LG Financial Accountability							
211103 Allowances		6,817		7,701			7,701

Vote: 514 Kaberamaido District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	600		600			600
221009	Welfare and Entertainment	377		400			400
221011	Printing, Stationery, Photocopying and Binding	1,176		750			750
222001	Telecommunications	200		240			240
227004	Fuel, Lubricants and Oils	360		39			39
<i>Total Cost of Output 138205:</i>		9,530		9,730			9,730
Output:138206 LG Political and executive oversight							
211103	Allowances	8,400		6,000			6,000
221009	Welfare and Entertainment	364					0
221011	Printing, Stationery, Photocopying and Binding	400		400			400
222001	Telecommunications	400		1,200			1,200
224002	General Supply of Goods and Services	0		3,800			3,800
227002	Travel Abroad	0		2,500			2,500
227004	Fuel, Lubricants and Oils	8,575		13,900			13,900
228002	Maintenance - Vehicles	1,828		2,800			2,800
<i>Total Cost of Output 138206:</i>		19,967		30,600			30,600
Output:138207 Standing Committees Services							
211103	Allowances	36,600		40,032			40,032
221009	Welfare and Entertainment	1,000		180			180
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	1,000		250			250
227001	Travel Inland	900					0
227004	Fuel, Lubricants and Oils	1,000		200			200
<i>Total Cost of Output 138207:</i>		41,600		40,662			40,662
Total Cost of Higher LG Services		404,303	176,107	213,571			389,677
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	100,000					0
<i>Total Cost of Output 138275:</i>		100,000					0
Output:138276 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	4,000					0
<i>Total Cost of Output 138276:</i>		4,000					0
Output:138277p PRDP-Specialised Machinery and Equipment							
231005	Machinery and Equipment	5,967					0
<i>Total Cost of Output 138277p:</i>		5,967					0
Total Cost of Capital Purchases		109,967					0
Total Cost of function Local Statutory Bodies		514,270	176,107	213,571			389,677
Total Cost of Statutory Bodies		514,270	176,107	213,571			389,677

Vote: 514 Kaberamaido 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>	233,410	254,360	540,886
Other Transfers from Central Government	8,880	8,875	8,880
Conditional Grant to PAF monitoring	622	622	397
Conditional transfers to Production and Marketing	31,885	31,886	31,866
District Unconditional Grant - Non Wage	7,751	3,655	8,065
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	152,098	182,700	158,182
Unspent balances – Other Government Transfers		0	63,379
Unspent balances – Unconditional Grants		0	377
Locally Raised Revenues	9,803	0	4,117
Conditional Grant to Agric. Ext Salaries	22,371	26,624	27,289
<i>Development Revenues</i>	1,068,516	1,055,242	1,030,461
Conditional Grant for NAADS	988,671	967,865	770,744
Unspent balances – Conditional Grants	38,384	46,634	9,538
Locally Raised Revenues		0	4,194
LGMSD (Former LGDP)	2,489	1,770	10,303
Conditional transfers to Production and Marketing	38,972	38,972	235,683
Total Revenues	1,301,925	1,309,602	1,571,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,410	247,916	540,886
Wage	174,469	209,569	487,185
Non Wage	58,941	38,347	53,701
<i>Development Expenditure</i>	1,068,516	1,024,146	1,030,461
Domestic Development	1,068,516	1024146.299	1,030,461
Donor Development		0	0
Total Expenditure	1,301,925	1,272,062	1,571,347

(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)	884,782	0	0	0	0	0

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	705,156	0	705,156
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					52,887
LCII: Abalang,	LCI: Not Specified	Alwa Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Oriamo	LCI: Not Specified	Alwa Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Palatau	LCI: Not Specified	Alwa Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					70,516
LCII: Abirabira	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Aperkira	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Okapel	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Olelai	LCI: Not Specified	Aperkira Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					52,887
LCII: Acanpii	LCI: Not Specified	Kaberamaido Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kamuk	LCI: Not Specified	Kaberamaido Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					52,887
LCII: Alem	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		17,629
LCII: Ararak	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		17,629
LCII: Majengo	LCI: Not Specified	Kaberamaido Town Council			Source: Conditional Grant for NAADS		17,629
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					70,516
LCII: Kabalkweru	LCI: Not Specified	Kobulubulu Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Katinge	LCI: Not Specified	Kobulubulu Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Ogerai	LCI: Not Specified	Kobulubulu Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Okile	LCI: Not Specified	Kobulubulu Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					52,887
LCII: Anyalam	LCI: Not Specified	Ochero Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kagaa	LCI: Not Specified	Ochero Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Swagere	LCI: Not Specified	Ochero Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Anyara		LCIV: KALAKI COUNTY					52,887
LCII: Anyara	LCI: Not Specified	Anyara Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Ogwolo	LCI: Not Specified	Anyara Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Omid	LCI: Not Specified	Anyara Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Apapai		LCIV: KALAKI COUNTY					52,887
LCII: Apapai	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kamidakan	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Ousia	LCI: Not Specified	Apapai Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Bululu		LCIV: KALAKI COUNTY					52,887
LCII: Kibimo	LCI: Not Specified	Bululu Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Obur	LCI: Not Specified	Bululu Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Ocelakur	LCI: Not Specified	Bululu Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Kakure		LCIV: KALAKI COUNTY					52,887
LCII: Kakure	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Opungure	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Oyomai	LCI: Not Specified	Kakure Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					70,516
LCII: Kadinya	LCI: Not Specified	Kalaki Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kakere	LCI: Not Specified	Kalaki Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kalaki	LCI: Not Specified	Kalaki Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kamuda	LCI: Not Specified	Kalaki Sub-county			Source: Conditional Grant for NAADS		17,629
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					70,516
LCII: Amoru	LCI: Not Specified	Otuboi Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Kadie	LCI: Not Specified	Otuboi Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Lwala	LCI: Not Specified	Otuboi Sub-county			Source: Conditional Grant for NAADS		17,629
LCII: Opilitok	LCI: Not Specified	Otuboi Sub-county			Source: Conditional Grant for NAADS		17,629
Total Cost of Output 018151:		884,782	0	0	705,156	0	705,156

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		884,782	0	0	705,156	0	705,156
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
Total Cost of Output 018102:		38,472					0
Output:018103 Cross cutting Training (Development Centres)							
211101	General Staff Salaries	0	301,614				301,614
211103	Allowances	27,827					0
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,090			3,624		3,624
221014	Bank Charges and other Bank related costs	530					0
222001	Telecommunications	3,344			1,744		1,744
223003	Rent - Produced Assets to private entities	0			146		146
223901	Rent (Produced Assets) to other govt. Units	146					0
224002	General Supply of Goods and Services	4,142			3,800		3,800
226001	Insurances	4,100			3,750		3,750
227001	Travel Inland	0			54,083		54,083
227004	Fuel, Lubricants and Oils	19,554					0
228002	Maintenance - Vehicles	3,284			2,634		2,634
228004	Maintenance Other	400					0
Total Cost of Output 018103:		65,417	301,614		69,781		371,395
Total Cost of Higher LG Services		103,889	301,614		69,781		371,395
Total Cost of function Agricultural Advisory Services		988,671	301,614	0	774,937	0	1,076,551

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	174,469	185,571				185,571
211103	Allowances	4,060					0
221014	Bank Charges and other Bank related costs	240		445	0		445
224002	General Supply of Goods and Services	200		200			200
227001	Travel Inland	1,200		8,978			8,978
227004	Fuel, Lubricants and Oils	4,209					0
228002	Maintenance - Vehicles	5,152		5,152			5,152
Total Cost of Output 018201:		189,530	185,571	14,775	0		200,346
Output:018202 Crop disease control and marketing							
211103	Allowances	3,494					0
224002	General Supply of Goods and Services	34,386			25,920		25,920
227001	Travel Inland	0		6,378	2,565		8,944
227004	Fuel, Lubricants and Oils	6,632					0
228002	Maintenance - Vehicles	0		3,513			3,513
Total Cost of Output 018202:		44,512		9,891	28,485		38,376
Output:018204 Livestock Health and Marketing							
211103	Allowances	9,004					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	765		765			765
224002	General Supply of Goods and Services	788					0

Vote: 514 Kaberamaido 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	
227001	Travel Inland	374		13,518			13,518	
227004	Fuel, Lubricants and Oils	3,600					0	
228001	Maintenance - Civil	27,162					0	
Total Cost of Output 018204:		41,693		14,283			14,283	
Output:018205 Fisheries regulation								
211103	Allowances	1,811					0	
224002	General Supply of Goods and Services	7,942					0	
227001	Travel Inland	400		4,925			4,925	
227004	Fuel, Lubricants and Oils	2,704					0	
Total Cost of Output 018205:		12,857		4,925			4,925	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	1,426					0	
221011	Printing, Stationery, Photocopying and Binding	268		268			268	
221012	Small Office Equipment	192		192			192	
224002	General Supply of Goods and Services	14,002			6,000		6,000	
227001	Travel Inland	1,160		0			0	
227004	Fuel, Lubricants and Oils	1,273		3,859			3,859	
228004	Maintenance Other	800		800			800	
Total Cost of Output 018207:		19,121		5,119	6,000		11,119	
Total Cost of Higher LG Services		307,712	185,571	48,993	34,485		269,049	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	4,000	0	4,000	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						4,000
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Procurement of 1 motorcycle			Source:Other Transfers from Central Go		4,000	
Total Cost of Output 018275:		0	0	0	4,000	0	4,000	
Output:018279 Other Capital								
231001	Non-Residential Buildings	0	0	0	693	0	693	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY						693
LCII: Swagere	LCI: Akampala Fish Landing Site	Payment of FY 2012/2013 retention for construction o			Source:Unspent balances – Conditional		693	
Total Cost of Output 018279:		0	0	0	693	0	693	
Output:018281 Cattle dip construction								
231001	Non-Residential Buildings	0	0	0	5,581	0	5,581	
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY						1,073
LCII: Oriamo	LCI: Ocoga Village	Renovation of cattle dip			Source:LGMSD (Former LGDP)		1,073	
Total LCIII: Anyara		LCIV: KALAKI COUNTY						882
LCII: Ogwolo	LCI: Akanya	Renovation of cattle dip			Source:LGMSD (Former LGDP)		882	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY						3,627
LCII: Opilitok	LCI: Not Specified	Renovation of cattle dip			Source:LGMSD (Former LGDP)		3,627	
Total Cost of Output 018281:		0	0	0	5,581	0	5,581	
Output:018282 Slaughter slab construction								
231001	Non-Residential Buildings	0	0	0	10,000	0	10,000	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY						10,000
LCII: Kagaa	LCI: Ochero Cattle Market.	Construction of 1 slaughter slab.			Source:LGMSD (Former LGDP)		10,000	
Total Cost of Output 018282:		0	0	0	10,000	0	10,000	
Output:018284p PRDP-Plant clinic/mini laboratory construction								
231001	Non-Residential Buildings	0	0	0	76,735	0	76,735	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						76,735
LCII: Alem	LCI: Not Specified	Construction of mini laboratory with offices.			Source:Conditional Grant to Agric. Ext S		76,735	
Total Cost of Output 018284p:		0	0	0	76,735	0	76,735	

Vote: 514 Kaberamaido District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018285 Crop marketing facility construction							
231001 Non-Residential Buildings		0	0	0	4,029	0	4,029
Total LCIII: Otuboi							4,029
LCII: Lwala		LCIV: KALAKI COUNTY					
LCI: Lwala Bus Stage		Completion of construction of Roadside Market Shad Source:LGMSD (Former LGDP)					
Total Cost of Output 018285:		0	0	0	4,029	0	4,029
Output:018288p PRDP-Market Construction							
231001 Non-Residential Buildings		0	0	0	120,000	0	120,000
Total LCIII: Bululu							120,000
LCII: Kibimo		LCIV: KALAKI COUNTY					
LCI: Not Specified		construction of Fish handling facilities (Fish shed wit Source:PRDP					
Total Cost of Output 018288p:		0	0	0	120,000	0	120,000
Total Cost of Capital Purchases		0	0	0	221,038	0	221,038
Total Cost of function District Production Services		307,712	185,571	48,993	255,524	0	490,087

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018303 Market Linkage Services							
211103 Allowances		744					0
221011 Printing, Stationery, Photocopying and Binding		72					0
224002 General Supply of Goods and Services		400					0
227001 Travel Inland		0		1,296			1,296
227004 Fuel, Lubricants and Oils		480					0
Total Cost of Output 018303:		1,696		1,296			1,296
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances		1,980					0
221011 Printing, Stationery, Photocopying and Binding		222		34			34
224002 General Supply of Goods and Services		0		400			400
227002 Travel Abroad		0		2,979			2,979
227004 Fuel, Lubricants and Oils		1,645					0
Total Cost of Output 018304:		3,847		3,413			3,413
Total Cost of Higher LG Services		5,543		4,709			4,709
Total Cost of function District Commercial Services		5,543		4,709			4,709
Total Cost of Production and Marketing		1,301,925	487,185	53,701	1,030,461	0	1,571,347

Vote: 514 Kaberamaido District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,654,668	1,608,989	2,131,295
Unspent balances – UnConditional Grants		5,988	10,329
Conditional Grant to NGO Hospitals	212,942	212,942	212,942
Locally Raised Revenues	2,330	0	
Sanitation and Hygiene	162,649	162,649	162,649
Other Transfers from Central Government		32,547	
District Unconditional Grant - Non Wage	20,592	6,301	19,345
District Equalisation Grant	31,000	31,000	
Conditional Grant to PHC Salaries	1,104,178	1,036,586	1,605,334
Conditional Grant to PHC- Non wage	120,199	120,199	120,199
Conditional Grant to PAF monitoring	777	777	496
<i>Development Revenues</i>	976,499	895,248	932,052
Conditional Grant to PHC - development	418,817	315,788	301,527
District Unconditional Grant - Non Wage		8,356	
Donor Funding	484,514	211,386	484,514
LGMSD (Former LGDP)	64,811	46,095	80,858
Locally Raised Revenues	8,356	0	10,725
Unspent balances – Conditional Grants		306,744	48,458
Unspent balances - donor		6,878	5,970
Total Revenues	2,631,167	2,504,237	3,063,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,654,668	1,604,661	2,131,295
Wage	1,104,178	1,036,586	1,605,334
Non Wage	550,490	568,075	525,961
<i>Development Expenditure</i>	976,499	809,219	932,052
Domestic Development	491,985	596,925.082	441,568
Donor Development	484,514	212,294	490,484
Total Expenditure	2,631,167	2,413,880	3,063,347

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	208,477	0	0	0	0	0
263318 Conditional transfers to NGO Hospitals	0	0	152,940	0	28,069	181,009
Total LCIII: Otuboi						181,009
<i>LCII: Lwala</i>						
<i>LCI: Not Specified</i>						
<i>Lwala Hospital</i>						
<i>Source:Donor Funding</i>						
Total Cost of Output 088152:	208,477	0	152,940	0	28,069	181,009
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	59,916	0	0	0	0	0

Vote: 514 Kaberamaido District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263318	Conditional transfers to NGO Hospitals	0	0	61,500	0	11,858	73,358
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					59,358
LCII: Alem	LCI: Kaberamaido Church of Ugand	Transfer of Unspent Balances to Kaberamaido COU		Source: Unspent balances – UnCondition		1,500	
LCII: Alem	LCI: Kaberamaido Church of Ugand	Kaberamaido COU HC II		Source: Conditional Grant to PHC- Non		7,000	
LCII: Majengo	LCI: Not Specified	Kaberamaido Catholic Mission - Gwetom HC III		Source: Conditional Grant to PHC- Non		50,858	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					7,000
LCII: Not Specified	LCI: Not Specified	Bululu COU HC II		Source: Conditional Grant to PHC- Non		7,000	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					7,000
LCII: Not Specified	LCI: Not Specified	Otuboi COU HC III		Source: Conditional Grant to PHC- Non		7,000	
Total Cost of Output 088153:		59,916	0	61,500	0	11,858	73,358
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	268,771	0	85,600	0	143,840	229,440
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					20,182
LCII: Abalang,	LCI: Alwa HCIII	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		13,782	
LCII: Abalang,	LCI: Alwa HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC Salari		6,400	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					4,000
LCII: Abirabira	LCI: Abirabira HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source: PHC Non wage		4,000	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					46,546
LCII: Alem	LCI: Kalaki HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC- Non		6,400	
LCII: Alem	LCI: Kaberamaido Health Centre IV	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		24,146	
LCII: Alem	LCI: Kaberamaido HC IV	HEALTH CENTRE		Source: Conditional Grant to PHC- Non		16,000	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					21,160
LCII: Katinge	LCI: Kobulubulu HCIII	Transfer of PHC Fund to Lower Gov't Health Units.		Source: Conditional Grant to PHC- Non		6,400	
LCII: Katinge	LCI: Kobulubulu HC III	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		10,760	
LCII: Ogerai	LCI: Murem HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source: PHC Non wage		4,000	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					25,083
LCII: Kagaa	LCI: Ochero HC III	Transfer of Donor Transfer of PHC Funds to Lower		Source: Donor Funding		14,683	
LCII: Kagaa	LCI: Ochero HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC Salari		6,400	
LCII: Swagere	LCI: Kaburepoli HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source: PHC Non wage		4,000	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					14,674
LCII: Anyara	LCI: Anyara HCIII	Transfer of DonorGov't Health Units.		Source: Donor Funding		14,674	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					17,200
LCII: Ousia	LCI: Apapai HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Donor Funding		12,800	
LCII: Ousia	LCI: Apapai HCIII	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Conditional Grant to PHC- Non		4,400	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					23,200
LCII: Obur	LCI: Bululu HCIII	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		12,800	
LCII: Obur	LCI: Bululu HCIII	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC- Non		6,400	
LCII: Ocelakur	LCI: Ochelakur HC II	Transfer of PHC Funds to Lower Gov't Health Units.		Source: PHC Non wage		4,000	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					16,660
LCII: Kakure	LCI: Kakure HC III	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: PHC Non wage		12,260	
LCII: Kakure	LCI: Kakure HCIII	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC- Non		4,400	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					14,153
LCII: Kalaki	LCI: Kalaki HC III	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		14,153	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					26,582
LCII: Amoru	LCI: Otuboi HCIII	Transfer of PHC grant to HCs		Source: Conditional Grant to PHC- Non		6,400	
LCII: Amoru	LCI: Anyara HC III	Transfer of PHC Funds to Lower Gov't Health Units.		Source: Conditional Grant to PHC- Non		6,400	
LCII: Amoru	LCI: Otuboi HC III	Transfer of Donor Funds(Baylor) to Lower Gov't Hea		Source: Donor Funding		13,782	
Total Cost of Output 088154:		268,771	0	85,600	0	143,840	229,440
Output:088155 Standard Pit Latrine Construction (LLS.)							
263104	Transfers to other gov't units(current)	62,100	0	0	0	0	0
Total Cost of Output 088155:		62,100	0	0	0	0	0
Output:088156 Hand Washing facility installation(LLS.)							
263104	Transfers to other gov't units(current)	30,939	0	0	0	0	0

Vote: 514 Kaberamaido District

Workplan 5: Health

<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	
<i>Total Cost of Output 088156:</i>		30,939	0	0	0	0	0
Total Cost of Lower Local Services		630,203	0	300,040	0	183,767	483,807
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services							
211101 General Staff Salaries	1,104,178	1,605,334				1,605,334	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	65,851				135,662	135,662	
211103 Allowances	60,152		8,372		41,504	49,876	
213002 Incapacity, death benefits and funeral expenses	848		1,000			1,000	
221002 Workshops and Seminars	8,986				8,769	8,769	
221005 Hire of Venue (chairs, projector etc)	1,750		1,550		200	1,750	
221007 Books, Periodicals and Newspapers	480		1,480			1,480	
221008 Computer Supplies and IT Services	528				528	528	
221009 Welfare and Entertainment	13,650		2,200			2,200	
221011 Printing, Stationery, Photocopying and Binding	19,784		4,100		17,684	21,784	
221014 Bank Charges and other Bank related costs	1,240		640		793	1,433	
222001 Telecommunications	4,736		1,241		1,000	2,241	
222003 Information and Communications Technology	13,787				13,000	13,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200		200			200	
224002 General Supply of Goods and Services	14,282		600		13,682	14,282	
227001 Travel Inland	17,458		13,645		16,142	29,787	
227004 Fuel, Lubricants and Oils	46,254		16,335		35,088	51,423	
228002 Maintenance - Vehicles	37,801		9,000		6,727	15,727	
228004 Maintenance Other	400					0	
282101 Donations	2,560				15,626	15,626	
Total Cost of Output 088101:		1,414,926	1,605,334	60,363		306,405	1,972,102
Output:088104 Medical Supplies for Health Facilities							
211103 Allowances	1,762		1,450		312	1,762	
224001 Medical and Agricultural supplies	20,581					0	
224002 General Supply of Goods and Services	640					0	
227001 Travel Inland	420		420			420	
227004 Fuel, Lubricants and Oils	1,040		1,039			1,039	
Total Cost of Output 088104:		24,443		2,909		312	3,221
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances	3,845		84,932			84,932	
221002 Workshops and Seminars	33,540		27,500			27,500	
221011 Printing, Stationery, Photocopying and Binding	0		7,427			7,427	
222001 Telecommunications	0		1,270			1,270	
222003 Information and Communications Technology	18,810					0	
227001 Travel Inland	0		510			510	
227004 Fuel, Lubricants and Oils	13,415		41,010			41,010	
Total Cost of Output 088106:		69,610		162,649			162,649
Total Cost of Higher LG Services		1,508,979	1,605,334	225,921		306,717	2,137,972
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Vehicles & Other Transport Equipment							
231004 Transport Equipment	0	0	0	57,336	0	57,336	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					57,336
<i>LCII: Alem</i>	<i>LCI: Anyara HCIII and Kaberamaid</i>		<i>Repair of 2 ambulances (1 nissan and 1 toyota)</i>		<i>Source: Conditional Grant to PHC - devel</i>		57,336
Total Cost of Output 088175:		0	0	0	57,336	0	57,336

Vote: 514 Kaberamaido District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	20,286	0	0	30,345	0	30,345
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					2,662
LCII: Abalang,	LCI: Alwa HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,662	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					1,578
LCII: Abirabira	LCI: Abirabira HC II	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,578	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					4,063
LCII: Alem	LCI: Kaberamaido HC IV	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		4,063	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					4,304
LCII: Kabalkweru	LCI: Kobulubulu HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,562	
LCII: Ogerai	LCI: Murem HC II	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,742	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					3,904
LCII: Kagaa	LCI: Ochero HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,462	
LCII: Swagere	LCI: Kaburepoli HC II	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,442	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					2,462
LCII: Anyara	LCI: Anyara HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,462	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,842
LCII: Ousia	LCI: Apapai HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,842	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					4,104
LCII: Kibimo	LCI: Bululu HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,562	
LCII: Ocelakur	LCI: Ocelakur HC II	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,542	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,842
LCII: Kakure	LCI: Kakure HC II	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,842	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					1,022
LCII: Kalaki	LCI: Kalaki HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		1,022	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					2,562
LCII: Amoru	LCI: Otuboi HC III	Supply of Health facility furniture		Source:Conditional Grant to PHC - devel		2,562	
281504	Monitoring, Supervision and Appraisal of Capital Works	50					0
Total Cost of Output 088178:		20,336	0	0	30,345	0	30,345
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	25,093	0	25,093
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					25,093
LCII: Alem	LCI: Not Specified	Installation of Hydroelectricity power to Health Centr		Source:Conditional Grant to PHC - devel		18,991	
LCII: Alem	LCI: Kaberamaido HC IV	Completion of 1 kitchen house		Source:Unspent balances – Conditional		6,102	
231005	Machinery and Equipment	3,200	0	0	0	0	0
281502	Feasibility Studies for capital works	23,000					0
Total Cost of Output 088179:		26,200	0	0	25,093	0	25,093
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	129,417	0	0	72,727	0	72,727
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					2,550
LCII: Abalang,	LCI: Alwa HCIII	Completion of 1 staff house at Alwa HC III.		Source:Conditional Grant to PHC - devel		2,550	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					24,776
LCII: Alem	LCI: DHO's Office	Retention fee paid for construction of latrines at Alwa		Source:Unspent balances – Conditional		384	
LCII: Alem	LCI: Kaberamaido HC IV.	Renovation of LGMSD ward.		Source:Unspent balances – Conditional		4,441	
LCII: Alem	LCI: Kaberamaido HC IV.	Construction of 1 two stance drainable latrine with 2		Source:Unspent balances – Conditional		6,800	
LCII: Alem	LCI: Kaberamaido HC IV.	Completion of rehabilitation works of 1 health staff h		Source:Unspent balances – Conditional		13,150	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					38,602
LCII: Kalaki	LCI: Kalaki HC III	Completion of staff house in Kalaki		Source:LGMSD (Former LGDP)		38,602	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					6,800
LCII: Opilitok	LCI: Otuboi HC III	Completion of 1 staff house		Source:Unspent balances – Conditional		6,800	
281504	Monitoring, Supervision and Appraisal of Capital Works	750	0	0	0	0	0
Total Cost of Output 088181:		130,167	0	0	72,727	0	72,727
Output:088181p PRDP-Staff houses construction and rehabilitation							

Vote: 514 Kaberamaido District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	31,000	0	0	43,439	0	43,439
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					43,439
LCII: Kagaa	LCI: Ochero HC III	Completion of 1 staff house			Source: Conditional Grant to PHC - devel		43,439
Total Cost of Output 088181p:		31,000	0	0	43,439	0	43,439
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	237,617	0	0	124,065	0	124,065
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					53,645
LCII: Aperkira	LCI: Aperkira HC II.	Completion of 1 OPD Block.			Source: Conditional Grant to PHC - devel		53,645
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					70,420
LCII: Kagaa	LCI: Ochero HC III	Construction of 1 Peadriatic ward.			Source: Conditional Grant to PHC - devel		70,420
281504	Monitoring, Supervision and Appraisal of Capital Works	6,199					0
Total Cost of Output 088183p:		243,816	0	0	124,065	0	124,065
Output:088184 Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	21,132	0	21,132
Total LCIII: Anyara		LCIV: KALAKI COUNTY					21,132
LCII: Anyara	LCI: Anyara HC III	Completion of 1 Laboratory block.			Source: Unspent balances – Conditional		21,132
Total Cost of Output 088184:		0	0	0	21,132	0	21,132
Output:088184p PRDP-Theatre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	10,449	0	10,449
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					4,441
LCII: Katinge	LCI: Kobulubulu HC III	Completion of 1 Laboratory block			Source: Conditional Grant to PHC - devel		4,441
Total LCIII: Bululu		LCIV: KALAKI COUNTY					6,008
LCII: Obur	LCI: Bululu HC III	Completion of 1 Laboratory block			Source: Conditional Grant to PHC - devel		6,008
Total Cost of Output 088184p:		0	0	0	10,449	0	10,449
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	40,466	0	0	56,982	0	56,982
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					56,982
LCII: Alem	LCI: DHO's Office	Procurement of new and repair of old mattresses.			Source: Conditional Grant to PHC - devel		4,000
LCII: Alem	LCI: DHO's Office	Procurement of specialist health equipment for 14 He			Source: LGMSD (Former LGDP)		42,257
LCII: Not Specified	LCI: DHO's Office	Procurement of specialist health equipment for 14 He			Source: Locally Raised Revenues		10,725
Total Cost of Output 088185:		40,466	0	0	56,982	0	56,982
Total Cost of Capital Purchases		491,985	0	0	441,568	0	441,568
Total Cost of function Primary Healthcare		2,631,167	1,605,334	525,961	441,568	490,484	3,063,347
Total Cost of Health		2,631,167	1,605,334	525,961	441,568	490,484	3,063,347

Vote: 514 Kaberamaido District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,755,005	5,665,094	6,185,203
Conditional transfers to School Inspection Grant	14,141	14,141	19,944
Conditional Transfers for Non Wage Technical Institut	238,464	238,463	178,258
Conditional Transfers for Wage Technical Institutes	144,483	0	0
Conditional Grant to Secondary Education	646,665	646,665	607,569
Locally Raised Revenues	8,331	3,670	5,074
Other Transfers from Central Government	7,545	12,331	12,045
Transfer of District Unconditional Grant - Wage	46,572	36,467	48,435
Unspent balances – UnConditional Grants		103	5,055
District Unconditional Grant - Non Wage	4,704	8,580	4,895
Conditional Grant to Primary Salaries	3,391,532	3,391,533	3,722,593
Conditional Grant to Primary Education	413,196	413,196	453,685
Conditional Grant to PAF monitoring	1,088	1,088	695
Conditional Grant to Tertiary Salaries	83,909	144,483	237,528
Conditional Grant to Secondary Salaries	754,373	754,373	889,428
<i>Development Revenues</i>	662,825	436,104	562,493
Unspent balances – Conditional Grants	16,595	16,595	
Conditional Grant to SFG	576,363	371,574	502,920
District Equalisation Grant	29,187	29,179	59,573
LGMSD (Former LGDP)	40,680	18,756	
Total Revenues	6,417,829	6,101,198	6,747,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,755,005	5,665,094	6,185,203
Wage	4,420,870	4,326,857	4,897,983
Non Wage	1,334,135	1,338,238	1,287,219
<i>Development Expenditure</i>	662,825	424,163	562,493
Domestic Development	662,825	424,162.789	562,493
Donor Development		0	0
Total Expenditure	6,417,829	6,089,257	6,747,696

(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						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	413,196					0

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers to Primary Education	0	0	453,685	0	0	453,685
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					53,299
LCII: Abalang,	LCI: Not Specified	Disbursement of UPE funds to Abalang parish school		Source: Conditional Grant to Primary Ed		23,427	
LCII: Oriamo	LCI: Not Specified	Disbursement of UPE funds to Oriamo parish schools		Source: Conditional Grant to Primary Ed		14,880	
LCII: Palatau	LCI: Not Specified	Disbursement of UPE funds to Palatau parish schools		Source: Conditional Grant to Primary Ed		14,993	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					31,188
LCII: Abirabira	LCI: Not Specified	Disbursement of UPE funds to Abirabira parish scho		Source: Conditional Grant to Primary Ed		4,595	
LCII: Aperkira	LCI: Not Specified	Disbursement of UPE funds to Aperkira parish schoo		Source: Conditional Grant to Primary Ed		9,352	
LCII: Okapel	LCI: Not Specified	Disbursement of UPE funds to Okapel parish schools		Source: Conditional Grant to Primary Ed		7,840	
LCII: Olelai	LCI: Not Specified	Disbursement of UPE funds to Olelai parish schools(		Source: Conditional Grant to Primary Ed		9,401
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					22,136
LCII: Acanpii	LCI: Not Specified	Disbursement of UPE funds to Acanpi parish schools		Source: Conditional Grant to Primary Ed		9,303	
LCII: Kaberamaido	LCI: Not Specified	Disbursement of UPE funds to Kaberamaido parish		Source: Conditional Grant to Primary Ed		6,313	
LCII: Kamuk	LCI: Not Specified	Disbursement of UPE funds to Kamuk parish school		Source: Conditional Grant to Primary Ed		6,519	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY					19,391
LCII: Alem	LCI: Not Specified	Disbursement of UPE funds to Alem parish schools(		Source: Conditional Grant to Primary Ed		6,735
LCII: Ararak	LCI: Not Specified	Disbursement of UPE to Ararak Parish Schools(Kab		Source: Conditional Grant to Primary Ed		8,292	
LCII: Majengo	LCI: Not Specified	Disbursement of UPE funds to Majengo parish schoo		Source: Conditional Grant to Primary Ed		4,364	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					42,435
LCII: Kabalkweru	LCI: Not Specified	Disbursement of UPE funds to Okile parish schools(		Source: Conditional Grant to Primary Ed		12,352
LCII: Katinge	LCI: Not Specified	Disbursement of UPE funds to Katinge parish schoo		Source: Conditional Grant to Primary Ed		9,995	
LCII: Ogerai	LCI: Not Specified	Disbursement of UPE funds to Kabalkweru parish s		Source: Conditional Grant to Primary Ed		11,414	
LCII: Okile	LCI: Not Specified	Disbursement of UPE funds to Ogerai parish schools		Source: Conditional Grant to Primary Ed		8,675	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					53,044
LCII: Anyalam	LCI: Not Specified	Disbursement of UPE funds to Anyalam parish scho		Source: Conditional Grant to Primary Ed		9,465	
LCII: Kagaa	LCI: Not Specified	Disbursement of UPE funds to Kagaa parish schools		Source: Conditional Grant to Primary Ed		20,648	
LCII: Swagere	LCI: Not Specified	Disbursement of UPE funds to Swagere parish schoo		Source: Conditional Grant to Primary Ed		22,931	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					46,186
LCII: Anyara	LCI: Not Specified	Disbursement of UPE funds to Anyara parish schools		Source: Conditional Grant to Primary Ed		18,189	
LCII: Ogwolo	LCI: Not Specified	Disbursement of UPE funds to Ogwolo parish schools		Source: Conditional Grant to Primary Ed		16,937	
LCII: Omid	LCI: Not Specified	Disbursement of UPE funds to Omid parish schools(		Source: Conditional Grant to Primary Ed		11,060
Total LCIII: Apapai		LCIV: KALAKI COUNTY					24,021
LCII: Apapai	LCI: Not Specified	Disbursement of UPE funds to Apapai parish schools		Source: Conditional Grant to Primary Ed		15,346	
LCII: Kamidakan	LCI: Not Specified	Disbursement of UPE funds to Kamidakan parish se		Source: Conditional Grant to Primary Ed		8,675	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					49,765
LCII: Kibimo	LCI: Not Specified	Disbursement of UPE funds to Kibimo parish schools		Source: Conditional Grant to Primary Ed		12,396	
LCII: Obur	LCI: Not Specified	Disbursement of UPE funds to Obur parish schools(		Source: Conditional Grant to Primary Ed		17,870
LCII: Ocelakur	LCI: Not Specified	Disbursement of UPE funds to Ocelakur parish schoo		Source: Conditional Grant to Primary Ed		19,499	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					23,996
LCII: Kakure	LCI: Not Specified	Disbursement of UPE funds to Kakure parish schools		Source: Conditional Grant to Primary Ed		10,579	
LCII: Opungure	LCI: Not Specified	Disbursement of UPE funds to Opungure parish scho		Source: Conditional Grant to Primary Ed		4,762	
LCII: Oyomai	LCI: Not Specified	Disbursement of UPE funds to Oyomai parish schools		Source: Conditional Grant to Primary Ed		8,655	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					41,856
LCII: Kadinya	LCI: Not Specified	Disbursement of UPE to Kadinya parish Schools(Ka		Source: Conditional Grant to Primary Ed		9,072	
LCII: Kakere	LCI: Not Specified	Disbursement of UPE funds to Kakere parish schools		Source: Conditional Grant to Primary Ed		8,247	
LCII: Kalaki	LCI: Not Specified	Disbursement of UPE funds to Kalaki parish schools		Source: Conditional Grant to Primary Ed		11,085	
LCII: Kamuda	LCI: Not Specified	Disbursement of UPE funds to Kamuda parish school		Source: Conditional Grant to Primary Ed		13,451	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					46,368
LCII: Amoru	LCI: Not Specified	Disbursement of UPE funds to Amoru parish schools(		Source: Conditional Grant to Primary Ed		7,938
LCII: Kadie	LCI: Not Specified	Disbursement of UPE funds to Kadie parish schools(		Source: Conditional Grant to Primary Ed		5,395
LCII: Lwala	LCI: Not Specified	Disbursement of UPE funds to Lwala parish schools(		Source: Conditional Grant to Primary Ed		17,565
LCII: Opilitok	LCI: Not Specified	Disbursement of UPE funds to Opilitok parish school		Source: Conditional Grant to Primary Ed		15,469	
Total Cost of Output 078151:		413,196	0	453,685	0	0	453,685
Total Cost of Lower Local Services		413,196	0	453,685	0	0	453,685

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211101	General Staff Salaries	0	3,722,593				3,722,593	
221405	Primary Teachers' Salaries	3,391,532					0	
Total Cost of Output 078101:		3,391,532	3,722,593				3,722,593	
Output:078101p PRDP-Primary Teaching Services								
221002	Workshops and Seminars	14,284			16,490		16,490	
Total Cost of Output 078101p:		14,284			16,490		16,490	
Output:078102 Distribution of Primary Instruction Materials								
221007	Books, Periodicals and Newspapers	0			20,000		20,000	
Total Cost of Output 078102:		0			20,000		20,000	
Total Cost of Higher LG Services		3,405,816	3,722,593		36,490		3,759,083	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	35,942	0	0	20,640	0	20,640	
Total LCIII: Kobulubulu							2,120	
LCII: Katinge	LCI: Katinge P/s	LCIV: KABERAMAIDO COUNTY Supply of 18 (3 seater desks) 2 teachers tables & 2 ch Source:Equalisation Grant						2,120
Total LCIII: Ochoero							8,200	
LCII: Swagere	LCI: Acamidako P/s	LCIV: KABERAMAIDO COUNTY Supply of 36 (3 seater desks) 2 teachers tables & 2 ch Source:Equalisation Grant						4,100
LCII: Swagere	LCI: Okola P/s	Supply of 36(3 seater desks) 2 teachers' tables & 2 ch Source:District Equalisation Grant						4,100
Total LCIII: Bululu							2,120	
LCII: Kibimo	LCI: Napyanga P/s	LCIV: KALAKI COUNTY Supply of 36 (3 seater desks) 2 teachers tables & 2 ch Source:Equalisation Grant						2,120
Total LCIII: Kakure							4,100	
LCII: Kakure	LCI: Kakure P/s	LCIV: KALAKI COUNTY Supply of 36 (3 seater desks) 2 teachers tables & 2 ch Source:Equalisation Grant						4,100
Total LCIII: Kalaki							4,100	
LCII: Kamuda	LCI: Katiti P/s	LCIV: KALAKI COUNTY Supply of 36 (3 seater desks) 2 teachers tables & 2 ch Source:Equalisation Grant						4,100
Total Cost of Output 078178:		35,942	0	0	20,640	0	20,640	
Output:078179 Other Capital								
231005	Machinery and Equipment	0	0	0	10,000	0	10,000	
Total LCIII: Alwa Sub-county							2,000	
LCII: Palatau	LCI: Oyama Eolu P/s	LCIV: KABERAMAIDO COUNTY Supply of solar panels to Oyama Eolu P/s Source:District Equalisation Grant						2,000
Total LCIII: Aperkira Sub-county							2,000	
LCII: Okapel	LCI: Okapel P/s	LCIV: KABERAMAIDO COUNTY Supply of solar panels to Okapel P/s Source:District Equalisation Grant						2,000
Total LCIII: Ochoero							2,000	
LCII: Kagaa	LCI: Ochoero P/s	LCIV: KABERAMAIDO COUNTY Supply of solar panels to Ochoero P/s Source:District Equalisation Grant						2,000
Total LCIII: Anyara							2,000	
LCII: Anyara	LCI: Anyara moru P/s	LCIV: KALAKI COUNTY Supply of solar panels to Anyara moru P/s Source:District Equalisation Grant						2,000
Total LCIII: Bululu							2,000	
LCII: Obur	LCI: Bululu P/s	LCIV: KALAKI COUNTY Supply of solar panels to Bululu P/s Source:District Equalisation Grant						2,000
Total Cost of Output 078179:		0	0	0	10,000	0	10,000	
Output:078180 Classroom construction and rehabilitation								
231001	Non-Residential Buildings	143,659	0	0	58,003	0	58,003	
Total LCIII: Kobulubulu							14,387	
LCII: Katinge	LCI: Katinge P/s	LCIV: KABERAMAIDO COUNTY Completion of 2 Classrooms in KatingeP/S in Kobulu Source:Conditional Grant to SFG						14,387
Total LCIII: Bululu							19,255	
LCII: Obur	LCI: Gome P/s	LCIV: KALAKI COUNTY completion of 2 classroom block in Gome P/s includin Source:Conditional Grant to SFG						19,255
Total LCIII: Otuboi							24,361	
LCII: Opiliok	LCI: Kaburuburu P/S	LCIV: KALAKI COUNTY Completion of 2 classroom block in Kaburuburu P.S i Source:Conditional Grant to SFG						24,361

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	3,000	0	0	3,000	0	3,000
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					1,000
LCII: Katinge	LCI: Katinge P/s	Monitoring and appraisal of project in Katinge P.s in		Source: Conditional Grant to SFG		1,000	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					1,000
LCII: Obur	LCI: Gome P/s	Monitoring of classrooms construction Project at Go		Source: Conditional Grant to SFG		1,000	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,000
LCII: Opilitok	LCI: Kaburuburu	Monitoring and appraisal of project in Kaburuburu P		Source: Conditional Grant to SFG		1,000	
Total Cost of Output 078180:		146,659	0	0	61,003	0	61,003
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	367,148	0	0	262,704	0	262,704
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					75,145
LCII: Oriamo	LCI: Not Specified	Demolition of old 4 Classroom Block and Site clearan		Source: Conditional Grant to SFG		6,000	
LCII: Oriamo	LCI: Apele P/S	Completion of 7 classroom block in Apele P/S in Alwa		Source: Conditional Grant to SFG		30,000	
LCII: Oriamo	LCI: Omarai P/S	Completion of 4Classrooms in Omarai P/S, Alwa Sub		Source: Conditional Grant to SFG		39,145	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					6,183
LCII: Kaberamaido	LCI: Oyama P/S	Completion of 3 classroom block in Oyama P/S in Ka		Source: Conditional Grant to SFG		6,183	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					51,185
LCII: Ogerai	LCI: Kakado P/S	Completion of 2 classroom block in Kakado P/S in Ko		Source: Conditional Grant to SFG		3,687	
LCII: Okile	LCI: Murem P/S	Completion of 3 classroom block in Murem P/S in Ko		Source: Conditional Grant to SFG		47,499	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					2,809
LCII: Swagere	LCI: Acamidako P/S	Retention payment for completion of Acamidako P/S i		Source: Conditional Grant to SFG		2,809	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					9,318
LCII: Apapai	LCI: Apapai P/S	Completion of 5 classroom block in Apapai P/S in Ap		Source: Conditional Grant to SFG		9,318	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					15,874
LCII: Ocelakur	LCI: Ocelakur P/S	Completion of 4 classroom block in Ocelakur P/S in		Source: Conditional Grant to SFG		15,874	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					15,644
LCII: Kakure	LCI: Kakure P/S	Completion of 3 classroom block in Kakure P/S in Ka		Source: Conditional Grant to SFG		15,644	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					86,546
LCII: Lwala	LCI: Lwala Boys P/S	Construction of 2 Classrooms in Lwala Boys P/S, Otu		Source: Conditional Grant to SFG		58,645	
LCII: Lwala	LCI: Lwala Boys P/S	Completion of 2 classroom block with an office at Lw		Source: Conditional Grant to SFG		27,901	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	16,367	0	16,367
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					5,260
LCII: Oriamo	LCI: Apele P/s	Supervision and appraisal of Completion of 7 Classro		Source: Conditional Grant to SFG		2,100	
LCII: Oriamo	LCI: Omarai P/s	Supervision and appraisal of completion of 4 Classro		Source: Conditional Grant to SFG		3,160	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					3,325
LCII: Okile	LCI: Murem P/s	Supervision and appraisal of Completion of 3 Classro		Source: Conditional Grant to SFG		3,325	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					920
LCII: Ocelakur	LCI: Ocelakur P/s	Supervision and appraisal of Completion of 3 Classro		Source: Conditional Grant to SFG		920	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,390
LCII: Kakure	LCI: Kakure P/s	Supervision and appraisal for completion of 2 classro		Source: Conditional Grant to SFG		1,390	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					5,472
LCII: Lwala	LCI: Lwala Boys P/s	Supervision and appraisal of Construction of 2 Classr		Source: Conditional Grant to SFG		3,519	
LCII: Lwala	LCI: Lwala Boys P/s	Supervision and appraisal for completion of 2 Classro		Source: Conditional Grant to SFG		1,953	
Total Cost of Output 078180p:		367,148	0	0	279,071	0	279,071
Output:078181 Latrine construction and rehabilitation							

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	21,731	0	0	95,335	0	95,335
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					614
LCII: Abalang,	LCI: Abalang P/S	Retention payment for a 5 stance drainable pit latrine		Source: Conditional Grant to SFG		614	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					1,653
LCII: Okile	LCI: Okile Primary School	Payment of retention fee construction of 1 five stance		Source: Conditional Grant to SFG		653	
LCII: Okile	LCI: Murem Primary School	Payment of retention for construction of 1 five stance		Source: District Equalisation Grant		1,000	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					36,942
LCII: Anyalam	LCI: Kanyalam P/S	Construction of a 5 stance drainable pit latrine at Kan		Source: Conditional Grant to SFG		18,000	
LCII: Swagere	LCI: Apai P/S	Construction of a 5 stance drainable pit latrine at Apa		Source: Conditional Grant to SFG		18,000	
LCII: Swagere	LCI: Doya P/S	Completion of a 5 stance drainable pit latrine at Doya		Source: Conditional Grant to SFG		942	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					17,000
LCII: Ogwolo	LCI: Kaberpila Primary School	Construction of a 5 stance drainable pit latrine at Kab		Source: Conditional Grant to SFG		17,000	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					17,550
LCII: Kamidakan	LCI: Kamidakan P/S	Construction of a 5 stance drainable pit latrine at Ka		Source: Conditional Grant to SFG		17,550	
Total LCIII: Not Specified		LCIV: KALAKI COUNTY					653
LCII: Not Specified	LCI: Kaberkole P/S	Retention payment for a 5 stance drainable pit latrine		Source: Conditional Grant to SFG		653	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					20,925
LCII: Lwala	LCI: Lwala Girls Primary School	Completion of 1 five stance drainable latrine.		Source: Conditional Grant to SFG		3,000	
LCII: Opilitok	LCI: Otuboi Township P/S	Retention payment for a 5 stance drainable pit latrine		Source: Conditional Grant to SFG		375	
LCII: Opilitok	LCI: Otuboi Township	Construction of a 5 stance drainable pit latrine at Otu		Source: Conditional Grant to SFG		17,550	
281504	Monitoring, Supervision and Appraisal of Capital Works	1,800	0	0	5,000	0	5,000
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					2,000
LCII: Anyalam	LCI: Kanyalam P/S	MMonitoring construction of latrines at Kayalam P/S,		Source: Conditional Grant to SFG		1,000	
LCII: Swagere	LCI: Apai P/S	Not Specified Monitoring construction of latrines at A		Source: Conditional Grant to SFG		1,000	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					1,000
LCII: Ogwolo	LCI: Kaberpila P/S	Monitoring construction of latrines at Kaberpila P/S,		Source: Conditional Grant to SFG		1,000	
Total LCIII: Apapai		LCIV: KALAKI COUNTY					1,000
LCII: Kamidakan	LCI: Kamidakan P/S	Monitoring construction of latrines at Kamidakan P/S		Source: Conditional Grant to SFG		1,000	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,000
LCII: Opilitok	LCI: Otuboi Township PS	Monitoring construction of latrines at Otuboi Townsh		Source: Conditional Grant to SFG		1,000	
Total Cost of Output 078181:		23,531	0	0	100,335	0	100,335
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	16,400					0
Total Cost of Output 078181p:		16,400					0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	14,490	0	14,490
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					11,614
LCII: Palatau	LCI: Bira P/s	Completion of 1 (4 unit) teachers house in Bira P/s in		Source: Conditional Grant to SFG		11,614	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					2,876
LCII: Omid	LCI: Angoltok P/s	Completion of 1 (4 unit) teachers house in Angoltok P		Source: Conditional Grant to SFG		2,876	
Total Cost of Output 078182p:		0	0	0	14,490	0	14,490
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	15,204	0	15,204
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					1,704
LCII: Oriamo	LCI: Omarai P/S	Supply of 18 desks to Omarai P/S		Source: Conditional Grant to SFG		1,704	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					4,500
LCII: Kamuda	LCI: Oyalem P/S	Supply of 36 desks, 2 teacher's tables and 2 Chairs to		Source: Conditional Grant to SFG		4,500	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					9,000
LCII: Amoru	LCI: Otuboi P/S	Supply of 36 desks, 2 teacher's tables and 2 Chairs to		Source: Conditional Grant to SFG		4,500	
LCII: Lwala	LCI: Lwala Boys P/S	Supply of 36 desks, 2 teacher's tables and 2 Chairs to		Source: Conditional Grant to SFG		4,500	
Total Cost of Output 078183:		0	0	0	15,204	0	15,204
Output:078183p PRDP-Provision of furniture to primary schools							

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	18,180	0	0	10,080	0	10,080
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					2,520
LCII: Acanpii	LCI: Aturigalin P/S	Procurement and supply of 18 three seater desks, 2 T Source: Conditional Grant to SFG					2,520
Total LCIII: Bululu		LCIV: KALAKI COUNTY					5,040
LCII: Obur	LCI: Gome P/S	Procurement and supply of 18 three seater desks, 2 T Source: Conditional Grant to SFG					2,520
LCII: Ocelakur	LCI: Ocelakur P/S	Procurement and supply of 18 three seater desks, 2 T Source: Conditional Grant to SFG					2,520
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					2,520
LCII: Opilitok	LCI: Kaburuburu P/S	Procurement and supply of 18 three seater desks, 2 T Source: Conditional Grant to SFG					2,520
Total Cost of Output 078183p:		18,180	0	0	10,080	0	10,080
Total Cost of Capital Purchases		607,861	0	0	510,824	0	510,824
Total Cost of function Pre-Primary and Primary Education		4,426,873	3,722,593	453,685	547,314	0	4,723,591

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)							
263102	LG Unconditional grants(current)	0	0	607,569	0	0	607,569
Total LCIII: Not Specified		LCIV: Not Specified					607,569
LCII: Not Specified	LCI: Not Specified	Transfer of USE capitation grant to 8 USE Schools; Source: Not Specified					607,569
263104	Transfers to other gov't units(current)	646,665					0
Total Cost of Output 078251:		646,665	0	607,569	0	0	607,569
Total Cost of Lower Local Services		646,665	0	607,569	0	0	607,569
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	889,428				889,428
221406	Secondary Teachers' Salaries	754,373					0
Total Cost of Output 078201:		754,373	889,428				889,428
Total Cost of Higher LG Services		754,373	889,428				889,428
Total Cost of function Secondary Education		1,401,038	889,428	607,569	0	0	1,496,997

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	237,528				237,528
21404	District Tertiary Institutions	238,464		178,258			178,258
221404	Tertiary Teachers' Salaries	228,392					0
Total Cost of Output 078301:		466,856	237,528	178,258			415,786
Total Cost of Higher LG Services		466,856	237,528	178,258			415,786
Total Cost of function Skills Development		466,856	237,528	178,258			415,786

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	46,572	48,435				48,435
211103	Allowances	1,648		3,084			3,084
213002	Incapacity, death benefits and funeral expenses	600		800			800
221001	Advertising and Public Relations	160		260			260
221002	Workshops and Seminars	1,000					0
221008	Computer Supplies and IT Services	560		200			200
221009	Welfare and Entertainment	600		600			600

Vote: 514 Kaberamaido District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	191		789			789
221014 Bank Charges and other Bank related costs	323		99			99
222001 Telecommunications	70		56			56
223005 Electricity	0		600			600
223006 Water	90		90			90
227001 Travel Inland	1,000		425			425
227004 Fuel, Lubricants and Oils	1,480		3,910			3,910
228002 Maintenance - Vehicles	2,645		5,355	7,933		13,287
228003 Maintenance Machinery, Equipment and Furniture	0		66			66
228004 Maintenance Other	400		150			150
Total Cost of Output 078401:	57,340	48,435	16,483	7,933		72,851
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	13,730		15,338			15,338
221001 Advertising and Public Relations	80		80			80
221008 Computer Supplies and IT Services	218		218			218
221009 Welfare and Entertainment	450		1,250			1,250
221011 Printing, Stationery, Photocopying and Binding	1,181		1,181			1,181
227001 Travel Inland	740		1,155			1,155
227003 Carriage, Haulage, Freight and Transport Hire	0		400			400
227004 Fuel, Lubricants and Oils	5,218		8,818			8,818
228002 Maintenance - Vehicles	1,529		849			849
228004 Maintenance Other	0		680			680
Total Cost of Output 078402:	23,146		29,969			29,969
Output:078403 Sports Development services						
213001 Medical Expenses(To Employees)	50		50			50
221009 Welfare and Entertainment	600		300			300
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel Inland	800					0
227003 Carriage, Haulage, Freight and Transport Hire	0		500			500
227004 Fuel, Lubricants and Oils	50		50			50
Total Cost of Output 078403:	1,600		1,000			1,000
Total Cost of Higher LG Services	82,086	48,435	47,452	7,933		103,820
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	31,680					0
Total Cost of Output 078472:	31,680					0
Output:078475 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	7,247	0	7,247
Total LCIII: Kaberamaido Town Council						7,247
<i>LCII: Alem</i>	<i>LCI: Not Specified</i>					
						<i>Procurement of one motor cycle for an Inspector of S Source:Conditional Grant to SFG</i>
Total Cost of Output 078475:	0	0	0	7,247	0	7,247
Output:078476 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	4,000					0
Total Cost of Output 078476:	4,000					0
Output:078478 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	5,000					0
Total Cost of Output 078478:	5,000					0
Total Cost of Capital Purchases	40,680	0	0	7,247	0	7,247
Total Cost of function Education & Sports Management and Inspection	122,765	48,435	47,452	15,179	0	111,067

Vote: 514 Kaberamaido District

Workplan 6: Education

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078501 Special Needs Education Services</i>						
211103 Allowances	120		200			200
221011 Printing, Stationery, Photocopying and Binding	0		55			55
227004 Fuel, Lubricants and Oils	176					0
	<i>Total Cost of Output 078501:</i>		255			255
	Total Cost of Higher LG Services		255			255
	Total Cost of function Special Needs Education		255			255
Total Cost of Education	6,417,829	4,897,983	1,287,219	562,493	0	6,747,696

Vote: 514 Kaberamaido 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>	380,180	411,286	417,644
Unspent balances – UnConditional Grants		0	7,929
Unspent balances – Other Government Transfers		0	77
Transfer of District Unconditional Grant - Wage	24,667	28,365	26,223
Other Transfers from Central Government	342,547	379,459	371,537
Locally Raised Revenues	8,300	640	3,369
District Unconditional Grant - Non Wage	4,355	2,511	8,311
Conditional Grant to PAF monitoring	311	311	198
<i>Development Revenues</i>	856,822	552,005	796,948
Unspent balances – Locally Raised Revenues	652	652	
Roads Rehabilitation Grant	856,170	551,353	708,738
District Unconditional Grant - Non Wage		0	88,210
Total Revenues	1,237,002	963,291	1,214,592
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	380,180	307,297	417,644
Wage	24,667	28,365	26,223
Non Wage	355,513	278,932	391,420
<i>Development Expenditure</i>	856,822	549,837	796,948
Domestic Development	856,822	549,836.571	796,948
Donor Development		0	0
Total Expenditure	1,237,002	857,133	1,214,592

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048158 District Roads Maintenance (URF)

Vote: 514 Kaberamaido 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
263101	LG Conditional grants(current)	189,415	0	321,400	0	0	321,400
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					17,837
LCII: Oriamo	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		10,290	
LCII: Palatau	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		7,546	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					17,755
LCII: Acanpii	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		13,378	
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		4,377	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					51,361
LCII: Katinge	LCI: Omarai - Bira Road	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		43,952	
LCII: Okile	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		7,409	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					20,375
LCII: Kagaa	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		8,987	
LCII: Swagere	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		11,388	
Total LCIII: Anyara		LCIV: KALAKI COUNTY					61,998
LCII: Anyara	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		58,808	
LCII: Omid	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		3,190	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					18,818
LCII: Kibimo	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		5,612	
LCII: Ocelakur	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		13,206	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					6,106
LCII: Oyomai	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		6,106	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					104,100
LCII: Kalaki	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		62,254	
LCII: Kamuda	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		41,846	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					23,051
LCII: Amoru	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		9,673	
LCII: Kadie	LCI: Not Specified	Kaberamaido District Road Sector		Source:Other Transfers from Central Go		13,378	
Total Cost of Output 048158:		189,415	0	321,400	0	0	321,400
Total Cost of Lower Local Services		189,415	0	321,400	0	0	321,400
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	13,272	17,756				17,756
211103	Allowances	29,998					0
221008	Computer Supplies and IT Services	1,400		3,000			3,000
221010	Special Meals and Drinks	504					0
221011	Printing, Stationery, Photocopying and Binding	4,017					0
221014	Bank Charges and other Bank related costs	420			400		400
222001	Telecommunications	600					0
223005	Electricity	0		250			250
224002	General Supply of Goods and Services	0		3,276			3,276
225001	Consultancy Services- Short-term	0		0	17,000		17,000
227001	Travel Inland	0		10,695	8,200		18,895
227004	Fuel, Lubricants and Oils	39,938					0
228001	Maintenance - Civil	0		7,915			7,915
228002	Maintenance - Vehicles	8,000		18,550			18,550
228003	Maintenance Machinery, Equipment and Furniture	3,486		10,855			10,855
228004	Maintenance Other	400		3,800			3,800
Total Cost of Output 048101:		102,035	17,756	58,341	25,600		101,697
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel Inland	0			9,835		9,835
Total Cost of Output 048101p:		0			9,835		9,835

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048102 Promotion of Community Based Management in Road Maintenance								
228001	Maintenance - Civil	100,000					0	
Total Cost of Output 048102:		100,000					0	
Total Cost of Higher LG Services		202,035	17,756	58,341	35,435		111,532	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	486,402	0	486,402	
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY						311,728
LCII: Kaberamaido	LCI: Not Specified	Low Cost sealing of 1.2 Km of Kaberamaido - Kalaki Source:Roads Rehabilitation Grant						311,728
Total LCIII: Otuboi		LCIV: KALAKI COUNTY						174,675
LCII: Kadie	LCI: Otuboi - Bata Road.	Labourbased rehabilitation of Utuboi - Bata Road. Source:Roads Rehabilitation Grant						174,675
231007	Other Structures	570,000					0	
Total Cost of Output 048180:		570,000	0	0	486,402	0	486,402	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	251,699	0	0	186,900	0	186,900	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY						13,820
LCII: Aperkira	LCI: Not Specified	Phase II Rehabilitation of Lwala - Apele - Olelai road Source:Roads Rehabilitation Grant						13,820
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY						100,728
LCII: Okile	LCI: Okile Parish	Rehabilitation of 10.8 Km of Ogobai - Okile road. Source:Roads Rehabilitation Grant						100,728
Total LCIII: Bululu		LCIV: KALAKI COUNTY						72,352
LCII: Kibimo	LCI: Not Specified	Rehabilitation of Bululu - Lake Kyoga road(3.5km) Source:Roads Rehabilitation Grant						72,352
Total Cost of Output 048180p:		251,699	0	0	186,900	0	186,900	
Total Cost of Capital Purchases		821,699	0	0	673,302	0	673,302	
Total Cost of function District, Urban and Community Access Roads		1,213,149	17,756	379,741	708,738	0	1,106,235	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	5,698	4,234				4,234
211103	Allowances	2,000					0
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	129					0
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,100		3,840			3,840
228004	Maintenance Other	500					0
Total Cost of Output 048201:		10,927	4,234	5,840			10,073
Output:048202 Vehicle Maintenance							
211101	General Staff Salaries	5,698	4,234				4,234
211103	Allowances	2,000					0
221008	Computer Supplies and IT Services	300					0
221011	Printing, Stationery, Photocopying and Binding	500					0
221012	Small Office Equipment	229		200			200
221014	Bank Charges and other Bank related costs	300					0
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	1,500		3,140			3,140
228004	Maintenance Other	400		500			500
Total Cost of Output 048202:		10,927	4,234	5,840			10,073
Output:048204 Electrical Installations/Repairs							

Vote: 514 Kaberamaido District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
223005	Electricity	2,000					0	
<i>Total Cost of Output 048204:</i>		2,000					0	
Total Cost of Higher LG Services		23,853	8,467	11,680			20,147	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048272 Buildings & Other Structures (Administrative)</i>								
231001	Non-Residential Buildings	0	0	0	88,210	0	88,210	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY						88,210
LCII: Aperkira	LCI: Not Specified	<i>Construction of Aperkira Sub County Office Block an Source:District Unconditional Grant - No</i>						88,210
<i>Total Cost of Output 048272:</i>		0	0	0	88,210	0	88,210	
Total Cost of Capital Purchases		0	0	0	88,210	0	88,210	
Total Cost of function District Engineering Services		23,853	8,467	11,680	88,210	0	108,357	
Total Cost of Roads and Engineering		1,237,002	26,223	391,421	796,948	0	1,214,592	

Vote: 514 Kaberamaido 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>	14,750	22,706	14,522
Unspent balances – UnConditional Grants		0	82
Transfer of District Unconditional Grant - Wage	14,241	22,395	14,241
District Unconditional Grant - Non Wage	197	0	
Conditional Grant to PAF monitoring	311	311	198
<i>Development Revenues</i>	394,103	240,777	351,027
Conditional transfer for Rural Water	373,103	240,777	351,027
Other Transfers from Central Government	21,000	0	
Total Revenues	408,853	263,483	365,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,750	22,624	14,522
Wage	14,241	22,395	14,241
Non Wage	508	229	280
<i>Development Expenditure</i>	394,103	240,776	351,027
Domestic Development	394,103	240,775.51	351,027
Donor Development		0	0
Total Expenditure	408,853	263,400	365,548

(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	14,241	14,241				14,241
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,065			6,500		6,500
211103 Allowances	264		0	264		264
221007 Books, Periodicals and Newspapers	144			144		144
221008 Computer Supplies and IT Services	600			200		200
221011 Printing, Stationery, Photocopying and Binding	400			280		280
221012 Small Office Equipment	0			400		400
221013 Bad Debts	230					0
221014 Bank Charges and other Bank related costs	9			9		9
223005 Electricity	0			80		80
223006 Water	200			40		40
224002 General Supply of Goods and Services	793			300		300
227004 Fuel, Lubricants and Oils	748			548		548
228002 Maintenance - Vehicles	800			755		755
228003 Maintenance Machinery, Equipment and Furniture	40			40		40
228004 Maintenance Other	320			0		0
Total Cost of Output 098101:	23,854	14,241	0	9,560		23,801
<i>Output:098101p PRDP-Operation of District Water Office</i>						
211103 Allowances	88					0
221010 Special Meals and Drinks	20					0

Vote: 514 Kaberamaido District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	20					0
227004 Fuel, Lubricants and Oils	188					0
Total Cost of Output 098101p:	316					0
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	6,728		115	7,095		7,210
221010 Special Meals and Drinks	516			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	1,032			1,307		1,307
221014 Bank Charges and other Bank related costs	42			27		27
224002 General Supply of Goods and Services	520			520		520
227001 Travel Inland	0		82			82
227004 Fuel, Lubricants and Oils	10,300		83	9,886		9,969
Total Cost of Output 098102:	19,138		280	20,035		20,315
Output:098103 Support for O&M of district water and sanitation						
224002 General Supply of Goods and Services	300					0
227004 Fuel, Lubricants and Oils	260			260		260
228003 Maintenance Machinery, Equipment and Furniture	1,300			1,300		1,300
Total Cost of Output 098103:	1,860			1,560		1,560
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	10,594			8,300		8,300
221005 Hire of Venue (chairs, projector etc)	26			21		21
221010 Special Meals and Drinks	2,587			1,996		1,996
221011 Printing, Stationery, Photocopying and Binding	1,908			1,698		1,698
221013 Bad Debts	29			0		0
221014 Bank Charges and other Bank related costs	0			17		17
224002 General Supply of Goods and Services	50					0
227004 Fuel, Lubricants and Oils	3,776			2,514		2,514
Total Cost of Output 098104:	18,970			14,546		14,546
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	5,748			900		900
221001 Advertising and Public Relations	890					0
221010 Special Meals and Drinks	2,013			176		176
221011 Printing, Stationery, Photocopying and Binding	672			192		192
221014 Bank Charges and other Bank related costs	16			2		2
224002 General Supply of Goods and Services	4,780					0
227004 Fuel, Lubricants and Oils	6,880			916		916
Total Cost of Output 098105:	21,000			2,185		2,185
Total Cost of Higher LG Services	85,139	14,241	280	47,886		62,407
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	3,228	0	0	780	0	780
Total LCIII: Kaberamaido Town Council						780
<i>LCII: Alem</i>	<i>LCI: Not Specified</i>					<i>Maintenance of office block</i>
						<i>Source: Conditional transfer for Rural Wa</i>
Total Cost of Output 098172:	3,228	0	0	780	0	780
Output:098180 Construction of public latrines in RGCs						
231001 Non-Residential Buildings	0	0	0	8,500	0	8,500
Total LCIII: Alwa Sub-county						8,500
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>					<i>Completion of an ecosan toilet block at Alwa Sub Cou</i>
						<i>Source: Conditional transfer for Rural Wa</i>
231002 Residential Buildings	13,500					0
Total Cost of Output 098180:	13,500	0	0	8,500	0	8,500

Vote: 514 Kaberamaido District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases							
Output:098182 Shallow well construction							
231007	Other Structures	0	0	0	25,744	0	25,744
Total LCIII: Kaberamaido Sub-county		LCIV: KABERAMAIDO COUNTY					6,000
LCII: Not Specified	LCI: Not Specified	Construction of one shallow wells			Source:Conditional transfer for Rural Wa		6,000
Total LCIII: Anyara		LCIV: KALAKI COUNTY					697
LCII: Anyara	LCI: Not Specified	Payment for outstanding obligation/ creditor as a resu			Source:Conditional transfer for Rural Wa		349
LCII: Ogwolo	LCI: Not Specified	Payment for outstanding obligation/ creditor as a resu			Source:Conditional transfer for Rural Wa		349
Total LCIII: Bululu		LCIV: KALAKI COUNTY					6,000
LCII: Not Specified	LCI: Not Specified	Construction of one shallow wells			Source:Conditional transfer for Rural Wa		6,000
Total LCIII: Kakure		LCIV: KALAKI COUNTY					349
LCII: Kakure	LCI: Not Specified	Payment for outstanding obligation/ creditor as a resu			Source:Conditional transfer for Rural Wa		349
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					6,697
LCII: Kalaki	LCI: Not Specified	Payment for outstanding obligation/ creditor as a resu			Source:Conditional transfer for Rural Wa		349
LCII: Kamuda	LCI: Not Specified	Payment for outstanding obligation/ creditor as a resu			Source:Conditional transfer for Rural Wa		349
LCII: Not Specified	LCI: Not Specified	Construction of one shallow well			Source:Conditional transfer for Rural Wa		6,000
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					6,000
LCII: Not Specified	LCI: Not Specified	Construction of one shallow well			Source:Conditional transfer for Rural Wa		6,000
281503	Engineering and Design Studies and Plans for Capital Works	30,000					0
Total Cost of Output 098182:		30,000	0	0	25,744	0	25,744
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	230,204	0	0	244,817	0	244,817
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					23,402
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
LCII: Oriamo	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					23,402
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
LCII: Abirabira	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					23,402
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
LCII: Ogerai	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					23,402
LCII: Anyalam	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
Total LCIII: Anyara		LCIV: KALAKI COUNTY					32,913
LCII: Ogwolo	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Ogwolo	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Omid	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Omid	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Apapai		LCIV: KALAKI COUNTY					16,457
LCII: Apapai	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Kamidakan	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Bululu		LCIV: KALAKI COUNTY					23,402
LCII: Kibimo	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
Total LCIII: Kakure		LCIV: KALAKI COUNTY					31,631
LCII: Kakure	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
LCII: Opungure	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					23,402
LCII: Kalaki	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					23,402
LCII: Not Specified	LCI: Not Specified	Construction of 1 deep borehole			Source:Conditional transfer for Rural Wa		15,174
LCII: Opilitok	LCI: Not Specified	Outstanding payment due for works delivered and do			Source:Conditional transfer for Rural Wa		8,228

Vote: 514 Kaberamaido 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
281502	Feasibility Studies for capital works	25,200	0	0	14,400	0	14,400
Total LCIII: Alwa Sub-county		LCIV: KABERAMAIDO COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Aperkira Sub-county		LCIV: KABERAMAIDO COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Kobulubulu		LCIV: KABERAMAIDO COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Ochero		LCIV: KABERAMAIDO COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Bululu		LCIV: KALAKI COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Kakure		LCIV: KALAKI COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Kalaki		LCIV: KALAKI COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total LCIII: Otuboi		LCIV: KALAKI COUNTY					1,800
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hydrogeological survey for for 1 deep borehole</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,800	
Total Cost of Output 098183:		255,404	0	0	259,217	0	259,217
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	19,782					0
281502	Feasibility Studies for capital works	1,800					0
Total Cost of Output 098183p:		21,582					0
Output:098184 Construction of piped water supply system							
231001	Non-Residential Buildings	0	0	0	8,900	0	8,900
Total LCIII: Anyara		LCIV: KALAKI COUNTY					8,900
<i>LCII: Anyara</i>	<i>LCI: Not Specified</i>	<i>10 New connections to existing Anyara SC quarters pi</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,500	
<i>LCII: Omid</i>	<i>LCI: Not Specified</i>	<i>10 New connections to existing Idamakan pipe networ</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,400	
Total Cost of Output 098184:		0	0	0	8,900	0	8,900
Total Cost of Capital Purchases		323,714	0	0	303,141	0	303,141
Total Cost of function Rural Water Supply and Sanitation		408,853	14,241	280	351,027	0	365,548
Total Cost of Water		408,853	14,241	280	351,027	0	365,548

Vote: 514 Kaberamaido 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>	78,210	66,119	75,271
Unspent balances – UnConditional Grants		0	170
Transfer of District Unconditional Grant - Wage	49,214	44,892	51,183
Locally Raised Revenues	5,714	0	4,608
District Unconditional Grant - Non Wage	7,556	5,501	7,862
Conditional Grant to District Natural Res. - Wetlands	15,726	15,726	11,448
<i>Development Revenues</i>	4,000	1,844	
LGMSD (Former LGDP)	4,000	1,844	
Total Revenues	82,210	67,964	75,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,210	65,950	75,271
Wage	49,214	44,892	51,183
Non Wage	28,996	21,058	24,088
<i>Development Expenditure</i>	4,000	0	0
Domestic Development	4,000	0	0
Donor Development		0	0
Total Expenditure	82,210	65,950	75,271

(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	49,214	51,183				51,183
211103 Allowances	960		340			340
221008 Computer Supplies and IT Services	4,000					0
221011 Printing, Stationery, Photocopying and Binding	220		500			500
221014 Bank Charges and other Bank related costs	0		200			200
223005 Electricity	0		1,510			1,510
227001 Travel Inland	280		970			970
227004 Fuel, Lubricants and Oils	540		250			250
Total Cost of Output 098301:	55,214	51,183	3,770			54,953
Output:098303 Tree Planting and Afforestation						
211103 Allowances	550		1,336			1,336
221011 Printing, Stationery, Photocopying and Binding	40					0
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		95			95
223006 Water	270		601			601
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400					0
224002 General Supply of Goods and Services	1,546		1,000			1,000
227001 Travel Inland	270					0
227004 Fuel, Lubricants and Oils	0		401			401
Total Cost of Output 098303:	3,076		3,633			3,633

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		1,140					0
221009 Welfare and Entertainment		150					0
221011 Printing, Stationery, Photocopying and Binding		54					0
227004 Fuel, Lubricants and Oils		80					0
	Total Cost of Output 098304:	1,424					0
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		432		400			400
221002 Workshops and Seminars		2,114					0
221011 Printing, Stationery, Photocopying and Binding		107		100			100
224002 General Supply of Goods and Services		365					0
227004 Fuel, Lubricants and Oils		488		500			500
	Total Cost of Output 098305:	3,506		1,000			1,000
Output:098306 Community Training in Wetland management							
211103 Allowances		1,500					0
221002 Workshops and Seminars		0		2,000			2,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		300					0
227001 Travel Inland		200					0
227004 Fuel, Lubricants and Oils		500					0
	Total Cost of Output 098306:	3,000		2,000			2,000
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		500		500			500
221009 Welfare and Entertainment		300					0
221011 Printing, Stationery, Photocopying and Binding		200					0
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		200					0
227004 Fuel, Lubricants and Oils		800		500			500
	Total Cost of Output 098307:	2,000		2,000			2,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		1,000					0
221002 Workshops and Seminars		4,888					0
221008 Computer Supplies and IT Services		500					0
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		300					0
227004 Fuel, Lubricants and Oils		1,200					0
	Total Cost of Output 098308:	8,388					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002 Workshops and Seminars		0		4,722			4,722
	Total Cost of Output 098308p:	0		4,722			4,722
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,423		1,200			1,200
221009 Welfare and Entertainment		150					0
221011 Printing, Stationery, Photocopying and Binding		100		526			526
221014 Bank Charges and other Bank related costs		99					0
227001 Travel Inland		280					0
227004 Fuel, Lubricants and Oils		550		1,000			1,000
	Total Cost of Output 098309:	2,602		2,726			2,726

Vote: 514 Kaberamaido District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances	1,200			500			500
221009 Welfare and Entertainment	300						0
221011 Printing, Stationery, Photocopying and Binding	500						0
227001 Travel Inland	0			1,237			1,237
227004 Fuel, Lubricants and Oils	1,000			500			500
	Total Cost of Output 098310:	3,000		2,237			2,237
Output:098311 Infrastructure Planning							
211103 Allowances	0			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0			200			200
227004 Fuel, Lubricants and Oils	0			600			600
	Total Cost of Output 098311:	0		2,000			2,000
	Total Cost of Higher LG Services	82,210	51,183	24,088			75,271
	Total Cost of function Natural Resources Management	82,210	51,183	24,088			75,271
	Total Cost of Natural Resources	82,210	51,183	24,088			75,271

Vote: 514 Kaberamaido 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>	148,051	139,990	153,391
Other Transfers from Central Government	8,000	4,672	
Conditional Grant to Women Youth and Disability Gr:	9,473	9,472	9,473
Conditional transfers to Special Grant for PWDs	19,777	19,777	19,777
District Unconditional Grant - Non Wage	3,506	2,194	3,648
Conditional Grant to Functional Adult Lit	10,385	10,385	10,385
Locally Raised Revenues	4,399	0	13,943
Conditional Grant to Community Devt Assistants Non	2,637	2,637	2,631
Transfer of District Unconditional Grant - Wage	89,873	90,643	93,468
Unspent balances – UnConditional Grants		210	65
<i>Development Revenues</i>	1,612,341	1,115,649	1,821,839
Unspent balances – Other Government Transfers		7,074	234
Other Transfers from Central Government	1,127,074	949,441	1,793,886
Locally Raised Revenues		100	
LGMSD (Former LGDP)	2,676	1,903	3,625
Donor Funding	482,592	157,131	24,094
Total Revenues	1,760,392	1,255,639	1,975,230
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,051	139,925	153,391
Wage	89,873	90,643	93,468
Non Wage	58,177	49,282	59,922
<i>Development Expenditure</i>	1,612,341	1,091,322	1,821,839
Domestic Development	1,129,749	958,284.282	1,797,745
Donor Development	482,592	133,038	24,094
Total Expenditure	1,760,392	1,231,247	1,975,230

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	89,873	93,468				93,468
211103 Allowances	7,302					0
221002 Workshops and Seminars	14,806			2,878		2,878
221008 Computer Supplies and IT Services	2,251					0
221011 Printing, Stationery, Photocopying and Binding	8,415			6,500		6,500
221014 Bank Charges and other Bank related costs	640		265	854		1,119
222001 Telecommunications	2,520			840		840
224002 General Supply of Goods and Services	1,060,612			1,748,548		1,748,548
227001 Travel Inland	23,780		3,448	24,956		28,404
227004 Fuel, Lubricants and Oils	9,705			6,996		6,996
228002 Maintenance - Vehicles	5,055			2,550		2,550
291001 Transfers to Government Institutions	0				24,094	24,094
Total Cost of Output 108101:	1,224,959	93,468	3,713	1,794,121	24,094	1,915,396

Vote: 514 Kaberamaido 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
Output:108102 Probation and Welfare Support							
211103 Allowances		161,186					0
221002 Workshops and Seminars		103,145					0
221008 Computer Supplies and IT Services		12,000					0
221011 Printing, Stationery, Photocopying and Binding		20,884		320			320
221014 Bank Charges and other Bank related costs		649					0
221017 Subscriptions		4,320					0
222001 Telecommunications		30,124					0
222002 Postage and Courier		8,000					0
224002 General Supply of Goods and Services		17,550					0
227001 Travel Inland		6,000		1,680			1,680
227004 Fuel, Lubricants and Oils		90,034					0
228001 Maintenance - Civil		6,400					0
228002 Maintenance - Vehicles		22,300					0
	Total Cost of Output 108102:	482,592		2,000			2,000
Output:108103 Social Rehabilitation Services							
211103 Allowances		195					0
211104 Statutory salaries		800					0
221010 Special Meals and Drinks		400					0
227001 Travel Inland		1,280		802			802
227004 Fuel, Lubricants and Oils		62					0
282101 Donations		0		2,290			2,290
	Total Cost of Output 108103:	2,737		3,092			3,092
Output:108104 Community Development Services (HLG)							
211103 Allowances		926					0
221011 Printing, Stationery, Photocopying and Binding		300			599		599
222001 Telecommunications		0		2,168	460		2,628
227001 Travel Inland		320			2,102		2,102
227004 Fuel, Lubricants and Oils		1,130					0
228002 Maintenance - Vehicles		0		463	463		926
	Total Cost of Output 108104:	2,676		2,631	3,625		6,255
Output:108105 Adult Learning							
211103 Allowances		3,111					0
221005 Hire of Venue (chairs, projector etc)		30		30			30
221010 Special Meals and Drinks		720		520			520
221011 Printing, Stationery, Photocopying and Binding		1,850		1,270			1,270
227001 Travel Inland		2,800		7,565			7,565
227004 Fuel, Lubricants and Oils		1,074					0
228002 Maintenance - Vehicles		200		400			400
282101 Donations		600		600			600
	Total Cost of Output 108105:	10,385		10,385			10,385
Output:108107 Gender Mainstreaming							
227001 Travel Inland		0		1,250			1,250
	Total Cost of Output 108107:	0		1,250			1,250
Output:108108 Children and Youth Services							
211103 Allowances		880					0
227001 Travel Inland		0		1,280			1,280
227004 Fuel, Lubricants and Oils		400					0

Vote: 514 Kaberamaido 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 108108:	1,280		1,280			1,280
Output:108109 Support to Youth Councils						
211104 Statutory salaries	1,000		1,000			1,000
221010 Special Meals and Drinks	174					0
221011 Printing, Stationery, Photocopying and Binding	23		60			60
224002 General Supply of Goods and Services	0		1,857			1,857
227001 Travel Inland	1,768		1,658			1,658
227004 Fuel, Lubricants and Oils	403					0
282101 Donations	0		5,100			5,100
Total Cost of Output 108109:	3,368		9,675			9,675
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,380					0
224002 General Supply of Goods and Services	17,520		18,000			18,000
227001 Travel Inland	0		1,777			1,777
227004 Fuel, Lubricants and Oils	877					0
Total Cost of Output 108110:	19,777		19,777			19,777
Output:108111 Culture mainstreaming						
211103 Allowances	880					0
227004 Fuel, Lubricants and Oils	370					0
Total Cost of Output 108111:	1,250					0
Output:108113 Labour dispute settlement						
224002 General Supply of Goods and Services	0		1,151			1,151
Total Cost of Output 108113:	0		1,151			1,151
Output:108114 Reprerentation on Women's Councils						
211103 Allowances	1,436					0
211104 Statutory salaries	1,000					0
221005 Hire of Venue (chairs, projector etc)	50					0
221010 Special Meals and Drinks	639					0
222001 Telecommunications	20					0
224002 General Supply of Goods and Services	0		1,151			1,151
227001 Travel Inland	0		1,317			1,317
227004 Fuel, Lubricants and Oils	429					0
228004 Maintenance Other	406					0
282101 Donations	7,388		2,500			2,500
Total Cost of Output 108114:	11,368		4,968			4,968
Total Cost of Higher LG Services	1,760,392	93,468	59,922	1,797,745	24,094	1,975,230
Total Cost of function Community Mobilisation and Empowerment	1,760,392	93,468	59,922	1,797,745	24,094	1,975,230
Total Cost of Community Based Services	1,760,392	93,468	59,922	1,797,745	24,094	1,975,230

Vote: 514 Kaberamaido 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>	70,418	52,458	77,376
Unspent balances – UnConditional Grants		0	3,148
Transfer of District Unconditional Grant - Wage	25,737	27,118	26,767
Other Transfers from Central Government		0	5,000
Locally Raised Revenues	8,200	1,300	5,897
District Unconditional Grant - Non Wage	25,251	12,807	29,395
Conditional Grant to PAF monitoring	11,230	11,233	7,170
<i>Development Revenues</i>	32,656	17,566	191,565
Unspent balances – Conditional Grants		0	11,052
LGMSD (Former LGDP)	31,656	17,566	180,513
District Unconditional Grant - Non Wage	1,000	0	
Total Revenues	103,074	70,024	268,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,418	49,710	77,376
Wage	25,737	27,118	26,767
Non Wage	44,681	22,592	50,610
<i>Development Expenditure</i>	32,656	12,478	191,565
Domestic Development	32,656	12478.469	191,565
Donor Development		0	0
Total Expenditure	103,074	62,189	268,941

(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	25,737	26,767				26,767
211103 Allowances	1,420		360			360
221003 Staff Training	0		1,981			1,981
221007 Books, Periodicals and Newspapers	0		360			360
221008 Computer Supplies and IT Services	800		800			800
221011 Printing, Stationery, Photocopying and Binding	200		302			302
221012 Small Office Equipment	100		120			120
221014 Bank Charges and other Bank related costs	240		240			240
222001 Telecommunications	100		120			120
224002 General Supply of Goods and Services	2,740		360			360
227001 Travel Inland	376		4,600			4,600
227004 Fuel, Lubricants and Oils	1,377		1,201			1,201
228002 Maintenance - Vehicles	7,663		8,540			8,540
228003 Maintenance Machinery, Equipment and Furniture	520		2,000			2,000
228004 Maintenance Other	240					0
273102 Incapacity, death benefits and and funeral expenses	1,000		1,000			1,000
Total Cost of Output 138301:	42,513	26,767	21,983			48,750

Vote: 514 Kaberamaido 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
Output:138302 District Planning							
211103 Allowances		2,990		1,440			1,440
221002 Workshops and Seminars		3,179		8,030			8,030
221008 Computer Supplies and IT Services		800		800			800
221009 Welfare and Entertainment		400		100			100
221011 Printing, Stationery, Photocopying and Binding		3,063		1,183			1,183
222001 Telecommunications		80		110			110
227001 Travel Inland		480					0
227004 Fuel, Lubricants and Oils		2,109		930			930
228002 Maintenance - Vehicles		500					0
	Total Cost of Output 138302:	13,601		12,593			12,593
Output:138303 Statistical data collection							
211103 Allowances		150					0
221009 Welfare and Entertainment		0		60			60
221011 Printing, Stationery, Photocopying and Binding		0		99			99
227001 Travel Inland		0		231			231
	Total Cost of Output 138303:	150		390			390
Output:138304 Demographic data collection							
221011 Printing, Stationery, Photocopying and Binding		100		400			400
	Total Cost of Output 138304:	100		400			400
Output:138305 Project Formulation							
211103 Allowances		1,409					0
221008 Computer Supplies and IT Services		1,807					0
221011 Printing, Stationery, Photocopying and Binding		245			405		405
221014 Bank Charges and other Bank related costs		348			600		600
222001 Telecommunications		0			190		190
224002 General Supply of Goods and Services		3,152					0
225001 Consultancy Services- Short-term		200			250		250
227001 Travel Inland		0			3,917		3,917
227004 Fuel, Lubricants and Oils		1,757					0
	Total Cost of Output 138305:	8,917			5,362		5,362
Output:138307 Management Information Systems							
211103 Allowances		288					0
221011 Printing, Stationery, Photocopying and Binding		120		400			400
227004 Fuel, Lubricants and Oils		480					0
	Total Cost of Output 138307:	888		400			400
Output:138308 Operational Planning							
211103 Allowances		180		200			200
221001 Advertising and Public Relations		340		250			250
221002 Workshops and Seminars		1,200		5,773			5,773
221005 Hire of Venue (chairs, projector etc)		650		750			750
221009 Welfare and Entertainment		639		459			459
221011 Printing, Stationery, Photocopying and Binding		20		120			120
222001 Telecommunications		0		168			168
227001 Travel Inland		0		380			380
227004 Fuel, Lubricants and Oils		312		376			376
	Total Cost of Output 138308:	3,341		8,476			8,476
Output:138309 Monitoring and Evaluation of Sector plans							

Vote: 514 Kaberamaido 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	
211103	Allowances	5,184					0	
221008	Computer Supplies and IT Services	800					0	
221011	Printing, Stationery, Photocopying and Binding	1,458		1,028	480		1,508	
222001	Telecommunications	224		144	240		384	
227001	Travel Inland	260		5,195	4,642		9,837	
227004	Fuel, Lubricants and Oils	5,859					0	
Total Cost of Output 138309:		13,785		6,367	5,362		11,729	
Total Cost of Higher LG Services		83,294	26,767	50,610	10,725		88,101	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	15,000	0	0	139,952	0	139,952	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						139,952
LCII: Alem	LCI: Kaberamaido District Hqtrs Fi	Payment of outstanding balances for supply of 2 moto		Source:Unspent balances – Conditional			11,052	
LCII: Alem	LCI: Kaberamaido District Hqtrs -	Procurement of 1 double cabin pick-up for CAO's Off		Source:LGMSD (Former LGDP)			122,500	
LCII: Alem	LCI: Kaberamaido District Hqtrs Pl	Payment of outstanding balances for supply of 2 moto		Source:LGMSD (Former LGDP)			6,400	
Total Cost of Output 138375:		15,000	0	0	139,952	0	139,952	
Output:138376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	4,780	0	0	7,700	0	7,700	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						7,700
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Procurement of 1 Unit of Mobile Internet Modem for		Source:LGMSD (Former LGDP)			200	
LCII: Ararak	LCI: Kaberamaido District Hqtrs - P	Procurement of 3 Laptop computers; 1 each for: Proc		Source:LGMSD (Former LGDP)			7,500	
231006	Furniture and Fixtures	0	0	0	1,662	0	1,662	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						1,662
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Procurement of 2 Filing cabinets; 1 for the Central R		Source:LGMSD (Former LGDP)			1,162	
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Procurement of 1 Whiteboard and duster for Adminis		Source:LGMSD (Former LGDP)			500	
Total Cost of Output 138376:		4,780	0	0	9,362	0	9,362	
Output:138378 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	31,526	0	31,526	
Total LCIII: Kaberamaido Town Council		LCIV: KABERAMAIDO COUNTY						31,526
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Procurement of 40 plastic chairs for the Administratio		Source:LGMSD (Former LGDP)			1,000	
LCII: Alem	LCI: Kaberamaido District Hqtrs - P	Furnishing of the District Council Hall, CAO's Office		Source:LGMSD (Former LGDP)			30,526	
Total Cost of Output 138378:		0	0	0	31,526	0	31,526	
Total Cost of Capital Purchases		19,780	0	0	180,840	0	180,840	
Total Cost of function Local Government Planning Services		103,074	26,767	50,610	191,565	0	268,941	
Total Cost of Planning		103,074	26,767	50,610	191,565	0	268,941	

Vote: 514 Kaberamaido 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>	38,082	21,505	37,710
Unspent balances – UnConditional Grants		0	35
Transfer of District Unconditional Grant - Wage	24,772	13,258	25,763
Locally Raised Revenues	4,269	800	3,395
District Unconditional Grant - Non Wage	6,826	5,231	7,102
Conditional Grant to PAF monitoring	2,215	2,216	1,414
Total Revenues	38,082	21,505	37,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,082	21,470	37,710
Wage	24,772	13,258	25,763
Non Wage	13,310	8,212	11,946
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	38,082	21,470	37,710

(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	24,772	25,763				25,763
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		387			387
221014 Bank Charges and other Bank related costs	0		35			35
Total Cost of Output 148201:	24,772	25,763	822			26,586
<i>Output:148202 Internal Audit</i>						
211103 Allowances	5,392					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	649		262			262
227001 Travel Inland	200		9,454			9,454
227004 Fuel, Lubricants and Oils	5,467					0
228002 Maintenance - Vehicles	0		1,106			1,106
228003 Maintenance Machinery, Equipment and Furniture	302		302			302
228004 Maintenance Other	900					0
Total Cost of Output 148202:	13,310		11,124			11,124
Total Cost of Higher LG Services	38,082	25,763	11,946			37,710
Total Cost of function Internal Audit Services	38,082	25,763	11,946			37,710
Total Cost of Internal Audit	38,082	25,763	11,946			37,710

Vote: 514 Kaberamaido District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	12,970	
Late Ejupu Martin E.A - 1st DSC Member	480	Retainer Fee
Mr. Ogera Ochabal - 1st DSC Member	480	Retainer Fee
Mr. Ebalu David - 1st DSC Member	480	Retainer Fee
Mr. Edoku Vincent E. - 1st DSC Member	480	Retainer Fee
Mr. Adii Paulino - 1st DSC Member	480	Retainer Fee
Mr. Elora Julius - 2nd DSC Member	390	Retainer Fee
Ms. Idiato Veronica - 2nd DSC Member	390	Retainer Fee
Mr. Elotu Joseph - 2nd DSC Member	390	Retainer Fee
Mr. Emalu Benard - 2nd DSC Chairperson	3,200	Retainer Fee
Late Akou Alphonse (RIP) - 1st DSC Chairperson	6,200	Retainer Fee
4 .Outstanding payments to contractors	693	
JULSTER	693	Retention fee - Akampala Landing Site Fisheries Shade Const.
Total Arrears	13,663	

Vote: 514 Kaberamaido District
