

Vote: 520 Kapchorwa 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: 520 Kapchorwa 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	395,530	106,040	335,000
2a. Discretionary Government Transfers	1,021,570	1,097,732	1,244,642
2b. Conditional Government Transfers	9,645,329	9,346,935	10,690,903
2c. Other Government Transfers	1,475,413	789,285	1,642,620
3. Local Development Grant	278,067	289,723	205,826
4. Donor Funding	277,374	272,985	498,248
Total Revenues	13,093,282	11,902,699	14,617,239

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	1,422,753	1,151,039	1,808,973
2 Finance	144,394	123,106	139,064
3 Statutory Bodies	607,460	448,618	629,108
4 Production and Marketing	1,535,972	1,452,325	1,649,944
5 Health	2,508,576	2,625,006	2,860,692
6 Education	5,212,080	5,027,100	6,021,204
7a Roads and Engineering	659,332	341,557	439,568
7b Water	410,986	278,475	500,692
8 Natural Resources	134,581	102,072	117,303
9 Community Based Services	339,035	353,686	270,363
10 Planning	82,869	62,759	134,342
11 Internal Audit	35,186	31,523	45,984
Grand Total	13,093,223	11,997,263	14,617,239
<i>Wage Rec't:</i>	6,301,893	6,555,442	7,802,379
<i>Non Wage Rec't:</i>	2,317,500	1,974,074	2,269,102
<i>Domestic Dev't</i>	4,196,456	3,242,753	4,047,510
<i>Donor Dev't</i>	277,374	224,994	498,248

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	395,530	106,040	335,000
Locally Raised Revenues	395,530	106,040	335,000
2a. Discretionary Government Transfers	1,021,570	1,097,732	1,244,642
District Unconditional Grant - Non Wage	196,213	272,375	196,223
Urban Unconditional Grant - Non Wage		0	64,854
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	825,357	825,357	858,371
2b. Conditional Government Transfers	9,645,329	9,346,935	10,690,903
Conditional Grant to Tertiary Salaries	187,992	301,426	397,277
Conditional Grant to SFG	361,362	230,098	243,828
Conditional Grant to Secondary Salaries	1,200,002	1,198,140	1,248,002
Conditional Grant to Secondary Education	488,442	488,442	486,207
Conditional Grant to Primary Salaries	2,274,343	2,274,343	2,620,165
Conditional Grant to Primary Education	171,417	171,417	178,622
Conditional Grant to PHC Salaries	1,731,956	1,902,827	2,069,723
Conditional Grant to PHC- Non wage	54,739	54,739	54,739
Conditional Grant to PHC - development	373,265	281,874	259,594
Conditional Grant to Women Youth and Disability Grant	6,474	6,473	6,474
Conditional Grant to NGO Hospitals	4,588	4,587	4,588
Conditional Transfers for Wage Technical & Farm Schools	159,753	0	0
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	7,098	7,098	7,098
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	10,555	10,555	11,550
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Community Devt Assistants Non Wage	1,802	1,802	1,798
Conditional Grant to Agric. Ext Salaries	30,453	19,990	31,671
Conditional Grant to PAF monitoring	41,284	41,284	42,674
Conditional transfers to Special Grant for PWDs	13,517	13,517	13,517
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	60,000	38,681	82,629
NAADS (Districts) - Wage		0	288,285
Conditional Transfers for Non Wage Technical & Farm Schools	98,755	98,755	120,738
Construction of Secondary Schools	0	0	230,000
Conditional transfer for Rural Water	373,622	241,111	461,674
Conditional transfers to School Inspection Grant	9,509	9,509	15,047
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	64,398	64,398	67,013
Conditional transfers to DSC Operational Costs	28,787	28,786	25,056
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	111,120	111,120	113,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	81,633
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	157,501
Conditional Grant for NAADS	1,302,787	1,268,873	1,016,903
2c. Other Government Transfers	1,475,413	789,285	1,642,620
Other Transfers from Central Government	1,266,668	789,285	1,584,300
Unspent balances – Conditional Grants	208,685	0	
Unspent balances – Other Government Transfers	59	0	54,821

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances – UnConditional Grants		0	3,500
3. Local Development Grant	278,067	289,723	205,826
LGMSD (Former LGDP)	278,067	289,723	205,826
4. Donor Funding	277,374	272,985	498,248
Donor Funding	277,374	272,985	498,248
Total Revenues	13,093,282	11,902,699	14,617,239

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	353,814	401,665	574,863
Transfer of Urban Unconditional Grant - Wage		0	125,194
Transfer of District Unconditional Grant - Wage	206,277	237,189	214,526
Locally Raised Revenues	96,524	41,349	72,924
District Unconditional Grant - Non Wage	45,013	113,689	45,976
Conditional Grant to PAF monitoring	6,000	9,438	21,389
Urban Unconditional Grant - Non Wage		0	64,854
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	1,068,939	741,954	1,234,111
Unspent balances – Other Government Transfers		158,496	37,000
Other Transfers from Central Government	927,682	468,194	1,000,000
Locally Raised Revenues	20,000	0	20,000
LGMSD (Former LGDP)	121,257	115,264	128,446
Donor Funding		0	48,665
Total Revenues	1,422,753	1,143,619	1,808,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,814	409,911	574,863
Wage	206,277	211,984	339,720
Non Wage	147,537	197,928	235,143
<i>Development Expenditure</i>	1,068,939	741,127	1,234,111
Domestic Development	1,068,939	741,127.244	1,185,446
Donor Development		0	48,665
Total Expenditure	1,422,753	1,151,039	1,808,973

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	206,277	339,720				339,720
211103 Allowances	1,022					0
221001 Advertising and Public Relations	1,000		2,000			2,000
221002 Workshops and Seminars	71,613			7,836	0	7,836
221003 Staff Training	8,000					0
221004 Recruitment Expenses	11,500					0
221005 Hire of Venue (chairs, projector etc)	1,800		500			500
221007 Books, Periodicals and Newspapers	1,500		1,560			1,560
221008 Computer Supplies and IT Services	2,600		3,600			3,600
221009 Welfare and Entertainment	3,600		9,200			9,200
221011 Printing, Stationery, Photocopying and Binding	4,000		4,400			4,400
221012 Small Office Equipment	900		500			500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	1,960					0
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	1,000		2,500			2,500
222001 Telecommunications	1,000		3,800			3,800
222002 Postage and Courier	500					0
222003 Information and Communications Technology	2,200		1,200			1,200
223005 Electricity	2,000		1,200			1,200
223006 Water	1,200		240			240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400					0
224001 Medical and Agricultural supplies	100					0
224002 General Supply of Goods and Services	952,054		2,597			2,597
225001 Consultancy Services- Short-term	6,500		46,268			46,268
225002 Consultancy Services- Long-term	500					0
227001 Travel Inland	24,730		20,480		48,665	69,145
227004 Fuel, Lubricants and Oils	600		1,200			1,200
228001 Maintenance - Civil	1,400		3,500	47,000		50,500
228002 Maintenance - Vehicles	3,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	0		200			200
273102 Incapacity, death benefits and and funeral expenses	235		2,000			2,000
291001 Transfers to Government Institutions	0			76,729		76,729
291002 Transfers to Non Government Organisations(NGOs)	0			933,000		933,000
Total Cost of Output 138101:	1,315,191	339,720	146,945	1,064,565	48,665	1,599,895
Output:138102 Human Resource Management						
213003 Retrenchment costs	3,500					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	0		200			200
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,700			1,700
221012 Small Office Equipment	0		300			300
222001 Telecommunications	1,200		1,000			1,000
222002 Postage and Courier	50					0
224002 General Supply of Goods and Services	500		300			300
227001 Travel Inland	3,000		4,000			4,000
227004 Fuel, Lubricants and Oils	500					0
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
Total Cost of Output 138102:	14,950		10,500			10,500
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	40,912					0
221003 Staff Training	0		22,078			22,078
Total Cost of Output 138103:	40,912		22,078			22,078
Output:138104 Supervision of Sub County programme implementation						
227001 Travel Inland	5,000		3,000			3,000
Total Cost of Output 138104:	5,000		3,000			3,000
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,000		200			200

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals and Newspapers	0		500			500
221011	Printing, Stationery, Photocopying and Binding	400		1,000			1,000
221012	Small Office Equipment	0		100			100
222001	Telecommunications	700					0
224002	General Supply of Goods and Services	600		2,000			2,000
227001	Travel Inland	1,500		1,200			1,200
Total Cost of Output 138105:		4,200		5,000			5,000
Output:138106 Office Support services							
224002	General Supply of Goods and Services	0		3,000			3,000
228001	Maintenance - Civil	12,500					0
Total Cost of Output 138106:		12,500		3,000			3,000
Output:138107 Registration of Births, Deaths and Marriages							
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	200					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	800					0
Total Cost of Output 138107:		2,000					0
Output:138108 Assets and Facilities Management							
221008	Computer Supplies and IT Services	0		2,000			2,000
228004	Maintenance Other	7,000					0
Total Cost of Output 138108:		7,000		2,000			2,000
Output:138108p PRDP-Monitoring							
221011	Printing, Stationery, Photocopying and Binding	2,500					0
227001	Travel Inland	3,500		3,000			3,000
Total Cost of Output 138108p:		6,000		3,000			3,000
Output:128109 Local Policing							
223004	Guard and Security services	0		6,720			6,720
224002	General Supply of Goods and Services	0		300			300
227001	Travel Inland	2,000		700			700
Total Cost of Output 128109:		2,000		7,720			7,720
Output:128110 Local Prisons							
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	2,000					0
227002	Travel Abroad	0		1,500			1,500
Total Cost of Output 128110:		2,000		2,000			2,000
Output:138111 Records Management							
211103	Allowances	1,000					0
221002	Workshops and Seminars	900					0
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	500		1,000			1,000
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	500		1,600			1,600
221012	Small Office Equipment	300		100			100
222002	Postage and Courier	500		300			300
224002	General Supply of Goods and Services	1,500		2,400			2,400
227001	Travel Inland	1,000		700			700
228001	Maintenance - Civil	0			7,000		7,000
228003	Maintenance Machinery, Equipment and Furniture	500					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138111:</i>		6,700		6,900	7,000		13,900
Output:138112 Information collection and management							
221001	Advertising and Public Relations	300		3,000			3,000
221007	Books, Periodicals and Newspapers	400					0
221008	Computer Supplies and IT Services	600					0
221011	Printing, Stationery, Photocopying and Binding	400					0
221012	Small Office Equipment	100					0
222003	Information and Communications Technology	300					0
223005	Electricity	200					0
<i>Total Cost of Output 138112:</i>		2,300		3,000			3,000
Output:138113 Procurement Services							
211103	Allowances	0		8,956			8,956
221001	Advertising and Public Relations	2,000		7,500			7,500
221008	Computer Supplies and IT Services	0		700			700
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		744			744
221012	Small Office Equipment	0		200			200
227001	Travel Inland	0		1,400			1,400
<i>Total Cost of Output 138113:</i>		2,000		20,000			20,000
Total Cost of Higher LG Services		1,422,753	339,720	235,143	1,071,565	48,665	1,695,093
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	84,381	0	84,381
Total LCIII: Kapchorwa T C		LCIV: Tingey					84,381
<i>LCII: Chemonges</i>		<i>LCI: District Offices</i>		<i>Construction of office block</i>		<i>Source:Other Transfers from Central Go</i>	
231007	Other Structures	0	0	0	2,500	0	2,500
Total LCIII: Kapchorwa T C		LCIV: Tingey					2,500
<i>LCII: Chemonges</i>		<i>LCI: Doistrict offices</i>		<i>Connection of Generator power to other offices</i>		<i>Source:Other Transfers from Central Go</i>	
<i>Total Cost of Output 138172:</i>		0	0	0	86,881	0	86,881
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Kapchorwa T C		LCIV: Tingey					10,000
<i>LCII: Chemonges</i>		<i>LCI: Administration office</i>		<i>Procurement of 4 computers and accessories</i>		<i>Source:Other Transfers from Central Go</i>	
<i>Total Cost of Output 138176:</i>		0	0	0	10,000	0	10,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	17,000	0	17,000
Total LCIII: Kapchorwa T C		LCIV: Tingey					17,000
<i>LCII: Chemonges</i>		<i>LCI: Chemonges</i>		<i>Procurement of Furniture for six LLGs of Sipi, Kaser</i>		<i>Source:LGMSD (Former LGDP)</i>	
<i>Total Cost of Output 138178:</i>		0	0	0	17,000	0	17,000
Total Cost of Capital Purchases		0	0	0	113,881	0	113,881
Total Cost of function District and Urban Administration		1,422,753	339,720	235,143	1,185,446	48,665	1,808,974
Total Cost of Administration		1,422,753	339,720	235,143	1,185,446	48,665	1,808,974

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,039	294,898	136,364
Unspent balances – UnConditional Grants		0	3,500
Transfer of Urban Unconditional Grant - Wage		95,541	
Transfer of District Unconditional Grant - Wage	70,596	63,668	73,419
Other Transfers from Central Government		13,620	
Locally Raised Revenues	45,873	9,900	32,873
District Unconditional Grant - Non Wage	20,977	34,021	20,978
Conditional Grant to PAF monitoring	5,593	13,328	5,594
Urban Unconditional Grant - Non Wage		64,821	
<i>Development Revenues</i>	1,355	30,740	2,700
LGMSD (Former LGDP)	1,355	30,740	2,700
Total Revenues	144,394	325,638	139,064
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,039	123,106	136,364
Wage	70,596	63,668	73,419
Non Wage	72,443	59,438	62,945
<i>Development Expenditure</i>	1,355	0	2,700
Domestic Development	1,355	0	2,700
Donor Development		0	0
Total Expenditure	144,394	123,106	139,064

(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	70,596	73,419				73,419
211103 Allowances	0		1,000			1,000
212102 Pension for General Civil Service	2,000					0
213001 Medical Expenses(To Employees)	200		500			500
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
213004 Gratuity Payments	0		8,000			8,000
221001 Advertising and Public Relations	0		1,000			1,000
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals and Newspapers	750		750			750
221008 Computer Supplies and IT Services	2,000		2,500			2,500
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	3,500		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	3,000		2,000			2,000
221016 IFMS Recurrent Costs	30,239		0			0
221017 Subscriptions	3,000		1,000			1,000
222001 Telecommunications	2,000		3,000			3,000

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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						
223005 Electricity	0		500			500
224002 General Supply of Goods and Services	1,000		6,000			6,000
227001 Travel Inland	3,000		16,795	2,700		19,495
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	500		1,000			1,000
228002 Maintenance - Vehicles	1,508		3,000			3,000
228004 Maintenance Other	1,354					0
273102 Incapacity, death benefits and and funeral expenses	500					0
<i>Total Cost of Output 148101:</i>	127,647	73,419	54,045	2,700		130,164
Output:148102 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001 Telecommunications	500					0
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 148102:</i>	5,500		4,500			4,500
Output:148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	1,000		1,000			1,000
<i>Total Cost of Output 148103:</i>	2,000		2,000			2,000
Output:148104 LG Expenditure mangement Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	1,000		1,000			1,000
<i>Total Cost of Output 148104:</i>	2,000		2,000			2,000
Output:148105 LG Accounting Services						
221008 Computer Supplies and IT Services	0		200			200
221011 Printing, Stationery, Photocopying and Binding	100		200			200
227001 Travel Inland	5,792					0
<i>Total Cost of Output 148105:</i>	5,892		400			400
Total Cost of Higher LG Services	143,039	73,419	62,945	2,700		139,064
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures						
231007 Other Structures	1,355					0
<i>Total Cost of Output 148172:</i>	1,355					0
Total Cost of Capital Purchases	1,355					0
Total Cost of function Financial Management and Accountability(LG)	144,394	73,419	62,945	2,700		139,064
Total Cost of Finance	144,394	73,419	62,945	2,700		139,064

Vote: 520 Kapchorwa 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>	605,519	498,504	629,108
Conditional transfers to Councillors allowances and E:	111,120	111,120	113,520
Conditional transfers to DSC Operational Costs	28,787	28,786	25,056
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	75,949	88,494	75,000
Conditional Grant to PAF monitoring	4,691	1,172	4,691
Locally Raised Revenues	143,334	28,827	113,704
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	49,717	48,184	51,705
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	81,633
<i>Development Revenues</i>	2,000	2,000	
LGMSD (Former LGDP)	2,000	2,000	
Total Revenues	607,519	500,504	629,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	605,519	448,618	629,108
Wage	213,517	197,484	215,505
Non Wage	392,001	251,134	413,603
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development		0	0
Total Expenditure	607,519	448,618	629,108

(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	49,717	51,705				51,705
211103 Allowances	857		50,616			50,616
213001 Medical Expenses(To Employees)	200					0
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	5,000					0
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	1,500		1,000			1,000
221008 Computer Supplies and IT Services	2,000		1,500			1,500
221009 Welfare and Entertainment	2,600		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	4,000		1,500			1,500
221012 Small Office Equipment	0		500			500
221410 DSC Chair's Salaries	23,400					0
221444 Salary and Gratuity for LG elected Political Leaders	140,400					0
222001 Telecommunications	2,500		3,082			3,082
222002 Postage and Courier	1,000					0

Vote: 520 Kapchorwa District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	2,000		200			200
224002 General Supply of Goods and Services	14,000		7,000			7,000
225001 Consultancy Services- Short-term	0		4,204			4,204
227001 Travel Inland	21,000		28,469			28,469
227004 Fuel, Lubricants and Oils	8,000		1,000			1,000
228001 Maintenance - Civil	10,400		500			500
228002 Maintenance - Vehicles	6,000		8,400			8,400
228003 Maintenance Machinery, Equipment and Furniture	4,286		1,000			1,000
228004 Maintenance Other	0		2,000			2,000
282101 Donations	0		5,000			5,000
282103 Scholarships and related costs	0		5,000			5,000
Total Cost of Output 138201:	300,860	51,705	123,971			175,676
Output:138202 LG procurement management services						
211103 Allowances	12,000		6,302			6,302
221001 Advertising and Public Relations	7,000		8,500			8,500
221007 Books, Periodicals and Newspapers	0		600			600
221008 Computer Supplies and IT Services	1,000		800			800
221009 Welfare and Entertainment	600		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,400			2,400
221012 Small Office Equipment	0		400			400
222001 Telecommunications	1,100		400			400
223005 Electricity	0		360			360
224002 General Supply of Goods and Services	1,000		1,000			1,000
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	200		340			340
273102 Incapacity, death benefits and and funeral expenses	0		260			260
Total Cost of Output 138202:	28,400		25,362			25,362
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	0	23,400				23,400
211103 Allowances	0		15,360			15,360
221001 Advertising and Public Relations	6,000		2,200			2,200
221004 Recruitment Expenses	8,376					0
221007 Books, Periodicals and Newspapers	360		500			500
221008 Computer Supplies and IT Services	500		800			800
221009 Welfare and Entertainment	0		2,800			2,800
221010 Special Meals and Drinks	2,600					0
221011 Printing, Stationery, Photocopying and Binding	1,100		1,500			1,500
221012 Small Office Equipment	0		290			290
221014 Bank Charges and other Bank related costs	200					0
221017 Subscriptions	200		200			200
222001 Telecommunications	1,000		500			500
223005 Electricity	200		300			300
224002 General Supply of Goods and Services	0		950			950
227001 Travel Inland	3,000		4,000			4,000
227004 Fuel, Lubricants and Oils	5,180		600			600
Total Cost of Output 138203:	28,716	23,400	30,000			53,400
Output:138204 LG Land management services						
211103 Allowances	0		8,000			8,000

Vote: 520 Kapchorwa 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
221001	Advertising and Public Relations	0		1,000			1,000
221002	Workshops and Seminars	0		2,500			2,500
221007	Books, Periodicals and Newspapers	0		400			400
221009	Welfare and Entertainment	600		750			750
221011	Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012	Small Office Equipment	0		150			150
222001	Telecommunications	200		300			300
224002	General Supply of Goods and Services	0		53,512			53,512
227001	Travel Inland	6,373		5,900			5,900
Total Cost of Output 138204:		7,773		73,512			73,512
Output:138205 LG Financial Accountability							
211103	Allowances	0		9,000			9,000
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,585		500			500
222001	Telecommunications	0		300			300
227001	Travel Inland	11,573		3,358			3,358
227004	Fuel, Lubricants and Oils	100		100			100
Total Cost of Output 138205:		14,758		14,758			14,758
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	0	140,400				140,400
211103	Allowances	64,340					0
221003	Staff Training	0		2,000			2,000
221007	Books, Periodicals and Newspapers	200		2,500			2,500
221008	Computer Supplies and IT Services	0		2,000			2,000
221009	Welfare and Entertainment	1,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012	Small Office Equipment	0		1,200			1,200
221017	Subscriptions	0		2,000			2,000
222001	Telecommunications	0		3,000			3,000
222003	Information and Communications Technology	0		400			400
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	42,000		5,000			5,000
227002	Travel Abroad	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	400		400			400
228002	Maintenance - Vehicles	100		6,500			6,500
228004	Maintenance Other	0		1,500			1,500
Total Cost of Output 138206:		110,040	140,400	40,000			180,400
Output:138207 Standing Committees Services							
211103	Allowances	93,471		102,200			102,200
213001	Medical Expenses(To Employees)	2,000					0
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	5,000					0
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	2,000		200			200
221009	Welfare and Entertainment	2,000		3,400			3,400
221011	Printing, Stationery, Photocopying and Binding	500					0

Vote: 520 Kapchorwa 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
221012 Small Office Equipment		2,500					0
221017 Subscriptions		4,000					0
222001 Telecommunications		0		200			200
227001 Travel Inland		2,000					0
	<i>Total Cost of Output 138207:</i>	<i>116,971</i>		106,000			<i>106,000</i>
	Total Cost of Higher LG Services	607,519	215,505	413,603			629,108
	Total Cost of function Local Statutory Bodies	607,519	215,505	413,603			629,108
	Total Cost of Statutory Bodies	607,519	215,505	413,603			629,108

Vote: 520 Kapchorwa 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>	221,185	183,562	542,246
Other Transfers from Central Government		4,440	26,000
Conditional Grant to PAF monitoring	3,000	998	
Conditional transfers to Production and Marketing	64,398	64,398	67,013
District Unconditional Grant - Non Wage	6,090	1,500	6,090
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	108,834	91,596	113,187
Locally Raised Revenues	8,410	641	10,000
Conditional Grant to Agric. Ext Salaries	30,453	19,990	31,671
<i>Development Revenues</i>	1,314,787	1,268,873	1,107,697
Conditional Grant for NAADS	1,302,787	1,268,873	1,016,903
Unspent balances – Other Government Transfers		0	1,777
Other Transfers from Central Government		0	77,017
Locally Raised Revenues	12,000	0	12,000
Total Revenues	1,535,972	1,452,435	1,649,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,185	183,453	542,246
Wage	108,834	111,581	433,143
Non Wage	112,350	71,872	109,103
<i>Development Expenditure</i>	1,314,787	1,268,872	1,107,697
Domestic Development	1,314,787	1,268,871.874	1,107,697
Donor Development		0	0
Total Expenditure	1,535,972	1,452,325	1,649,944

(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>						

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	1,133,730	0	0	939,511	0	939,511
Total LCIII: Amukol		LCIV: Tingey					62,811
LCII: Amukol	LCI: Not Specified	Amukol	Source: Conditional Grant for NAADS			62,811	
Total LCIII: Chema		LCIV: Tingey					64,567
LCII: Chema	LCI: Not Specified	Chema	Source: Conditional Grant for NAADS			64,567	
Total LCIII: Chepterech		LCIV: Tingey					61,517
LCII: Chepterech	LCI: Not Specified	Chepterech	Source: Conditional Grant for NAADS			61,517	
Total LCIII: Gamogo		LCIV: Tingey					61,517
LCII: Katongo	LCI: Not Specified	Gamogo	Source: Conditional Grant for NAADS			61,517	
Total LCIII: Kabeywa		LCIV: Tingey					61,557
LCII: Tangwen	LCI: Not Specified	Kabeywa	Source: Conditional Grant for NAADS			61,557	
Total LCIII: Kapchesombe		LCIV: Tingey					62,407
LCII: Kapchesombe	LCI: Not Specified	Kapchesombe	Source: Conditional Grant for NAADS			62,407	
Total LCIII: Kapchorwa T C		LCIV: Tingey					62,407
LCII: Barawa	LCI: Not Specified	Kapchorwa Town council	Source: Conditional Grant for NAADS			62,407	
Total LCIII: Kapsinda		LCIV: Tingey					62,507
LCII: Cheptuya	LCI: Not Specified	Kapsinda	Source: Conditional Grant for NAADS			62,507	
Total LCIII: Kaptanya		LCIV: Tingey					62,507
LCII: Siron	LCI: Not Specified	Kaptanya	Source: Conditional Grant for NAADS			62,507	
Total LCIII: Kapteret		LCIV: Tingey					70,207
LCII: Tuban	LCI: Not Specified	Kapteret	Source: Conditional Grant for NAADS			70,207	
Total LCIII: Kaserem		LCIV: Tingey					60,357
LCII: Sirimityo	LCI: Not Specified	Kaserem	Source: Conditional Grant for NAADS			60,357	
Total LCIII: Kawowo		LCIV: Tingey					64,707
LCII: Kobil	LCI: Not Specified	Kawowo	Source: Conditional Grant for NAADS			64,707	
Total LCIII: Munarya		LCIV: Tingey					66,557
LCII: Chebonet	LCI: Not Specified	Munarya	Source: Conditional Grant for NAADS			66,557	
Total LCIII: Sipi		LCIV: Tingey					62,557
LCII: kapkwirwok	LCI: Not Specified	Sipi	Source: Conditional Grant for NAADS			62,557	
Total LCIII: Tegeres		LCIV: Tingey					53,328
LCII: Kutung	LCI: Not Specified	Tegeres	Source: Conditional Grant for NAADS			53,328	
Total Cost of Output 018151:		1,133,730	0	0	939,511	0	939,511
Total Cost of Lower Local Services		1,133,730	0	0	939,511	0	939,511
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	262,174				262,174
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			70,332		70,332
213001	Medical Expenses(To Employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
213004	Gratuity Payments	11,873					0
221001	Advertising and Public Relations	2,000		4,200			4,200
221002	Workshops and Seminars	35,391					0
221005	Hire of Venue (chairs, projector etc)	0		1,600			1,600
221007	Books, Periodicals and Newspapers	0		1,200			1,200
221008	Computer Supplies and IT Services	1,000		800			800
221009	Welfare and Entertainment	2,200		2,200			2,200
221010	Special Meals and Drinks	100					0
221011	Printing, Stationery, Photocopying and Binding	2,500		1,200			1,200
221012	Small Office Equipment	500		800			800
221014	Bank Charges and other Bank related costs	600					0
221444	Salary and Gratuity for LG elected Political Leaders	78,381					0

Vote: 520 Kapchorwa 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
222001	Telecommunications	2,500					0
222003	Information and Communications Technology	1,500					0
223005	Electricity	400		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	400					0
224002	General Supply of Goods and Services	2,000		27,536	15,650		43,186
225001	Consultancy Services- Short-term	7,913					0
227001	Travel Inland	12,055		5,600	6,685		12,285
Total Cost of Output 018101:		164,313	262,174	45,636	92,667		400,477
Output:018102 Technology Promotion and Farmer Advisory Services							
224002	General Supply of Goods and Services	11,000					0
227001	Travel Inland	1,600			12,000		12,000
Total Cost of Output 018102:		12,600			12,000		12,000
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472					0
221008	Computer Supplies and IT Services	1,000			500		500
221011	Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
227001	Travel Inland	14,483			3,000		3,000
228002	Maintenance - Vehicles	10,000					0
Total Cost of Output 018103:		64,955			4,500		4,500
Total Cost of Higher LG Services		241,868	262,174	45,636	109,167		416,977
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231006	Furniture and Fixtures	0	0	0	12,000	0	12,000
Total LCIII: Kapchorwa T C							12,000
LCII: Chemonges		LCI: NAADS District Office		Procurement and maintenance of furnitures at Head q		Source:Conditional Grant for NAADS	
Total Cost of Output 018175:		0	0	0	12,000	0	12,000
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	7,175	0	7,175
Total LCIII: Kapchorwa T C							7,175
LCII: Chemonges		LCI: Head office		Computer services and IT services		Source:Conditional Grant for NAADS	
Total Cost of Output 018176:		0	0	0	7,175	0	7,175
Total Cost of Capital Purchases		0	0	0	19,175	0	19,175
Total Cost of function Agricultural Advisory Services		1,375,598	262,174	45,636	1,067,853	0	1,375,663

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	0	170,969				170,969
213001	Medical Expenses(To Employees)	0		500			500
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	0		600			600
221002	Workshops and Seminars	3,628		1,000			1,000
221005	Hire of Venue (chairs, projector etc)	300		200			200
221007	Books, Periodicals and Newspapers	0		400			400
221008	Computer Supplies and IT Services	1,000		800			800
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	800		2,200			2,200
221012	Small Office Equipment	0		100			100

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	0		300			300
221408 Agricultural Extension wage	30,454					0
222001 Telecommunications	0		200			200
222003 Information and Communications Technology	0		100			100
223005 Electricity	480		200			200
223006 Water	100		120			120
224002 General Supply of Goods and Services	48,242		1,000			1,000
227001 Travel Inland	1,600		2,913			2,913
227004 Fuel, Lubricants and Oils	0		400			400
228002 Maintenance - Vehicles	1,100		1,991			1,991
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
Total Cost of Output 018201:	87,704	170,969	14,224			185,193
Output:018202 Crop disease control and marketing						
221001 Advertising and Public Relations	0		400			400
221011 Printing, Stationery, Photocopying and Binding	200					0
221012 Small Office Equipment	0		200			200
223005 Electricity	0		400			400
224002 General Supply of Goods and Services	4,500					0
227001 Travel Inland	3,500		244	4,432		4,676
Total Cost of Output 018202:	8,200		1,244	4,432		5,676
Output:018202p PRDP-Crop disease control and marketing						
224002 General Supply of Goods and Services	33,000					0
Total Cost of Output 018202p:	33,000					0
Output:018203 Farmer Institution Development						
227001 Travel Inland	0		4,200			4,200
Total Cost of Output 018203:	0		4,200			4,200
Output:018204 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	600					0
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	15,500		6,400			6,400
227004 Fuel, Lubricants and Oils	5,100					0
Total Cost of Output 018204:	22,400		6,400			6,400
Output:018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	150		500			500
221012 Small Office Equipment	0		100			100
224002 General Supply of Goods and Services	2,820					0
227001 Travel Inland	2,600		4,800			4,800
Total Cost of Output 018205:	5,570		5,400			5,400
Output:018206 Vermin control services						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 018206:	0		1,000			1,000
Total Cost of Higher LG Services	156,874	170,969	32,468	4,432		207,869
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)						

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	35,412	0	35,412
Total LCIII: Kapchorwa T C							34,412
		LCIV: Tingey					
LCII: Chemonges	LCI: London Bridge	Construction of a metallic Gate for veterinary offices			Source: Conditional transfers to Producti		3,000
LCII: Chepsikuroi	LCI: Chepsikuroi	Construction of an abatoir			Source: Conditional transfers to Producti		31,412
Total LCIII: Kaptanya							1,000
		LCIV: Tingey					
LCII: Tumboboi	LCI: Tumboboi	Construction of crushes			Source: Conditional transfers to Producti		1,000
Total Cost of Output 018272:		0	0	0	35,412	0	35,412
Output:018284 Plant clinic/mini laboratory construction							
231007	Other Structures	3,500					0
Total Cost of Output 018284:		3,500					0
Total Cost of Capital Purchases		3,500	0	0	35,412	0	35,412
Total Cost of function District Production Services		160,374	170,969	32,468	39,844	0	243,281

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221001	Advertising and Public Relations	0		500			500
221002	Workshops and Seminars	0		4,000			4,000
221008	Computer Supplies and IT Services	0		2,200			2,200
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		2,400			2,400
221012	Small Office Equipment	0		200			200
223005	Electricity	0		200			200
223006	Water	0		120			120
227001	Travel Inland	0		3,980			3,980
Total Cost of Output 018301:		0		14,000			14,000
Output:018302 Enterprise Development Services							
227001	Travel Inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		100			100
228002	Maintenance - Vehicles	0		600			600
228004	Maintenance Other	0		300			300
Total Cost of Output 018302:		0		4,000			4,000
Output:018303 Market Linkage Services							
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 018303:		0		3,000			3,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	0		2,400			2,400
221005	Hire of Venue (chairs, projector etc)	0		400			400
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		700			700
222001	Telecommunications	0		200			200
222003	Information and Communications Technology	0		100			100
227001	Travel Inland	0		1,700			1,700
Total Cost of Output 018304:		0		6,000			6,000
Output:018305 Tourism Promotional Services							
227001	Travel Inland	0		4,000			4,000
Total Cost of Output 018305:		0		4,000			4,000
Total Cost of Higher LG Services		0		31,000			31,000
Total Cost of function District Commercial Services		0		31,000			31,000

Vote: 520 Kapchorwa District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing	1,535,972	433,143	109,104	1,107,697	0	1,649,944
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Vote: 520 Kapchorwa 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>	1,968,859	2,186,367	2,302,627
Conditional Grant to PAF monitoring	3,000	950	
Conditional Grant to PHC- Non wage	54,739	54,739	54,739
Conditional Grant to PHC Salaries	1,731,956	1,902,827	2,069,723
District Unconditional Grant - Non Wage	15,120	10,775	15,120
Other Transfers from Central Government		67,687	
Locally Raised Revenues	20,880	6,225	20,880
Conditional Grant to NGO Hospitals	4,588	4,587	4,588
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	539,717	486,285	558,065
Donor Funding	166,452	201,557	297,471
LGMSD (Former LGDP)		1,588	
Locally Raised Revenues		1,266	
Unspent balances – Other Government Transfers		0	1,000
Conditional Grant to PHC - development	373,265	281,874	259,594
Total Revenues	2,508,576	2,672,652	2,860,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,968,859	2,184,985	2,302,627
Wage	1,490,634	1,916,547	2,069,723
Non Wage	478,225	268,438	232,903
<i>Development Expenditure</i>	539,717	440,021	558,065
Domestic Development	373,265	284,218.483	260,594
Donor Development	166,452	155,802	297,471
Total Expenditure	2,508,576	2,625,006	2,860,692

(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						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	174,577	0	137,577	0	0	137,577
Total LCIII: Kapchorwa T C						137,577
<i>LCII: Barawa</i>						
<i>LCI: Not Specified</i>						
			<i>kapchorwa Hospital</i>			<i>Source: Conditional Grant to District Hos</i>
						137,577
			Total Cost of Output 088151:	174,577	0	137,577
						0
						0
						137,577
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	4,888	0	4,588	0	0	4,588
Total LCIII: Kapchorwa T C						1,529
<i>LCII: Barawa</i>						
<i>LCI: Not Specified</i>						
			<i>RHU Kapchorwa</i>			<i>Source: Conditional Grant to PHC NGO</i>
						1,529
Total LCIII: Kapsinda						1,529
<i>LCII: Kongowo</i>						
<i>LCI: Not Specified</i>						
			<i>Kaserem christian medical centre</i>			<i>Source: Conditional Grant to PHC NGO</i>
						1,529
Total LCIII: Sipi						1,529
<i>LCII: Gamatui</i>						
<i>LCI: Not Specified</i>						
			<i>Payment to ui HU</i>			<i>Source: Conditional Grant to PHC NGO</i>
						1,529
			Total Cost of Output 088153:	4,888	0	4,588
						0
						0
						4,588
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 520 Kapchorwa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	38,158	0	35,739	0	0	35,739
Total LCIII: Chema		LCIV: Tingey					2,749
LCII: Chemosong	LCI: Not Specified	Chemosong HCII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Gamogo		LCIV: Tingey					2,749
LCII: Katongo	LCI: Not Specified	Gamogo HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kabeywa		LCIV: Tingey					2,749
LCII: Kabeywa	LCI: Not Specified	Kabeywa HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kapchesombe		LCIV: Tingey					2,749
LCII: Kwoti	LCI: Not Specified	Kwoti HCII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kapchorwa T C		LCIV: Tingey					5,498
LCII: Barawa	LCI: Not Specified	HSD		Source: Conditional Grant to PHC- Non		2,749	
LCII: Kapkwomurya	LCI: Not Specified	Kokwomurya HCII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kapsinda		LCIV: Tingey					2,749
LCII: Cheptuya	LCI: Not Specified	Cheptuya HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kaptanya		LCIV: Tingey					2,749
LCII: Tumboboi	LCI: Not Specified	Tumboboi HCII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kapteret		LCIV: Tingey					2,749
LCII: Kaplelko	LCI: Not Specified	Kaplelko HCII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Kaserem		LCIV: Tingey					2,749
LCII: Sirimityo	LCI: Not Specified	Kaserem HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Munarya		LCIV: Tingey					2,749
LCII: Chebonet	LCI: Not Specified	Chebonet HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Sipi		LCIV: Tingey					2,749
LCII: Kapkwirwok Town board	LCI: Not Specified	Sipi HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total LCIII: Tegeres		LCIV: Tingey					2,749
LCII: Tegeres	LCI: Not Specified	Tegeres HCIII		Source: Conditional Grant to PHC- Non		2,749	
Total Cost of Output 088154:		38,158	0	35,739	0	0	35,739
Output:088156 Hand Washing facility installation(LLS.)							
263102	LG Unconditional grants(current)	0	0	500	0	0	500
Total LCIII: Kapchorwa T C		LCIV: Tingey					500
LCII: Kawowo	LCI: Not Specified	district health office		Source: Conditional Grant to PHC- Non		500	
Total Cost of Output 088156:		0	0	500	0	0	500
Total Cost of Lower Local Services		217,623	0	178,403	0	0	178,403
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	2,069,723				2,069,723
213002	Incapacity, death benefits and funeral expenses	500					0
221001	Advertising and Public Relations	0		1,200			1,200
221002	Workshops and Seminars	11,284				46,189	46,189
221005	Hire of Venue (chairs, projector etc)	2,000					0
221008	Computer Supplies and IT Services	4,000		100			100
221009	Welfare and Entertainment	3,000					0
221010	Special Meals and Drinks	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	13,200		600			600
221014	Bank Charges and other Bank related costs	500		600			600
221407	District PHC wage	1,490,634					0
222001	Telecommunications	0		540			540
222003	Information and Communications Technology	1,000					0
223004	Guard and Security services	480					0
223005	Electricity	1,000		940			940
223006	Water	400		500			500

Vote: 520 Kapchorwa District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	3,000		800	0		800
227001	Travel Inland	131,668		4,020		251,282	255,302
227004	Fuel, Lubricants and Oils	2,800		700			700
228001	Maintenance - Civil	200					0
228002	Maintenance - Vehicles	3,500		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
228004	Maintenance Other	0		400			400
273102	Incapacity, death benefits and funeral expenses	0		100			100
291001	Transfers to Government Institutions	0		38,500			38,500
Total Cost of Output 088101:		1,672,166	2,069,723	50,500	0	297,471	2,417,695
Output:088101p PRDP-Health Care Management Services							
224002	General Supply of Goods and Services	244,022					0
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 088101p:		244,022		3,000			3,000
Output:088106 Promotion of Sanitation and Hygiene							
221005	Hire of Venue (chairs, projector etc)	1,000		794			794
227001	Travel Inland	500		206			206
Total Cost of Output 088106:		1,500		1,000			1,000
Total Cost of Higher LG Services		1,917,688	2,069,723	54,500	0	297,471	2,421,695
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	39,999					0
Total Cost of Output 088172:		39,999					0
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	110,001	0	0	0	0	0
Total Cost of Output 088175:		110,001	0	0	0	0	0
Output:088179 Other Capital							
231005	Machinery and Equipment	0	0	0	3,998	0	3,998
Total LCIII: Kapchorwa T C							3,998
<i>LCII: Chemonges</i>		<i>LCI: Health office</i>		<i>procurement of gas cylinders</i>		<i>Source:Conditional Grant to PHC - devel</i>	
Total Cost of Output 088179:		0	0	0	3,998	0	3,998
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	25,000	0	0	95,264	0	95,264
Total LCIII: Chema							63,264
<i>LCII: Chepsikuroi</i>		<i>LCI: Not Specified</i>		<i>Construction of OPD in Chemosong HC in Chema Su</i>		<i>Source:Conditional Grant to PHC - devel</i>	
Total LCIII: Kaserem							32,000
<i>LCII: Sirimityo</i>		<i>LCI: Not Specified</i>		<i>renovation of staff house at kaserem HCIII</i>		<i>Source:Conditional Grant to PHC - devel</i>	
Total Cost of Output 088181:		25,000	0	0	95,264	0	95,264
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	165,265	0	0	92,500	0	92,500
Total LCIII: Kapsinda							92,500
<i>LCII: Cheptuya</i>		<i>LCI: Cheptuya market</i>		<i>Completion of maternity ward at Cheptuya</i>		<i>Source:Other Transfers from Central Go</i>	
Total Cost of Output 088182p:		165,265	0	0	92,500	0	92,500
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	33,000					0
Total Cost of Output 088183:		33,000					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 520 Kapchorwa 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
231001	Non-Residential Buildings	0	0	0	68,832	0	68,832
Total LCIII: Kapchorwa T C		LCIV: Tingey					68,832
LCII: Chepsikuroi	LCI: DHOS Office	construction of five stance latrine at Doctors quarters			Source: Conditional Grant to PHC Salari		20,332
LCII: Chepsikuroi	LCI: Kapchorwa Hospital	Renovation of lagoon at Kapchorwa Hospital			Source: Other Transfers from Central Go		38,000
LCII: Chepsikuroi	LCI: Kapchorwa Hospital	Renovtion of water at Kapchorwa Hospital			Source: Other Transfers from Central Go		10,500
<i>Total Cost of Output 088183p:</i>		0	0	0	68,832	0	68,832
Total Cost of Capital Purchases		373,265	0	0	260,594	0	260,594
Total Cost of function Primary Healthcare		2,508,576	2,069,723	232,903	260,594	297,471	2,860,692
Total Cost of Health		2,508,576	2,069,723	232,903	260,594	297,471	2,860,692

Vote: 520 Kapchorwa 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>	4,791,463	4,734,032	5,298,096
Conditional Transfers for Non Wage Technical & Farr	98,755	98,755	120,738
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	157,501
Conditional Transfers for Wage Technical & Farm Scf	159,753	0	0
Conditional Grant to Secondary Education	488,442	488,442	486,207
Locally Raised Revenues	11,746	8,487	11,746
Other Transfers from Central Government		916	
Transfer of District Unconditional Grant - Wage	52,685	51,564	54,792
Conditional transfers to School Inspection Grant	9,509	9,509	15,047
District Unconditional Grant - Non Wage	8,006	3,937	8,000
Conditional Grant to Primary Salaries	2,274,343	2,274,343	2,620,165
Conditional Grant to Primary Education	171,417	171,417	178,622
Conditional Grant to PAF monitoring	3,000	1,505	
Conditional Grant to Secondary Salaries	1,200,002	1,198,140	1,248,002
Conditional Grant to Tertiary Salaries	187,992	301,426	397,277
<i>Development Revenues</i>	420,616	498,923	723,108
Unspent balances – Other Government Transfers		0	12,800
Unspent balances – Conditional Grants		200,000	
Other Transfers from Central Government		0	200,000
Conditional Grant to SFG	361,362	230,098	243,828
Construction of Secondary Schools	0	0	230,000
LGMSD (Former LGDP)	59,254	68,825	36,480
Total Revenues	5,212,080	5,232,954	6,021,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,791,463	4,704,037	5,298,096
Wage	3,874,787	3,721,022	4,320,126
Non Wage	916,677	983,015	977,970
<i>Development Expenditure</i>	420,616	323,063	723,108
Domestic Development	420,616	323,062.862	723,108
Donor Development		0	0
Total Expenditure	5,212,080	5,027,100	6,021,204

(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>						

Vote: 520 Kapchorwa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	178,622	0	0	178,622
Total LCIII: Amukol		LCIV: Tingey					2,944
LCII: Amukol	LCI: Amukol	Amukol			Source: Conditional Grant to Primary Ed		2,944
Total LCIII: Chema		LCIV: Tingey					14,939
LCII: Chema	LCI: Chema	Chema			Source: Conditional Grant to Primary Ed		8,412
LCII: Chemosong	LCI: Chemosong	Chemosong			Source: Conditional Grant to Primary Ed		2,313
LCII: Kapkwai	LCI: Chemangang	Kapkwai			Source: Conditional Grant to Primary Ed		4,213
Total LCIII: Chepterech		LCIV: Tingey					6,391
LCII: Kamoko	LCI: Gamogo village	Gamogo			Source: Conditional Grant to Primary Ed		6,391
Total LCIII: Gamogo		LCIV: Tingey					2,022
LCII: Chebelat	LCI: Chebelat Vilage	Chebelat			Source: Conditional Grant to Primary Ed		2,022
Total LCIII: Kabeywa		LCIV: Tingey					10,909
LCII: Kabeywa	LCI: Kabeywa Village	Bugimotwo			Source: Conditional Grant to Primary Ed		6,504
LCII: Tangwen	LCI: Tangwen village	Tangwen			Source: Conditional Grant to Primary Ed		4,405
Total LCIII: Kapchesombe		LCIV: Tingey					13,909
LCII: Kapchesombe	LCI: Kapchesombe Village	Kapchesombe			Source: Conditional Grant to Primary Ed		4,632
LCII: Kwoti	LCI: Kween village	Kwoti			Source: Conditional Grant to Primary Ed		6,341
LCII: Kwoti	LCI: Teryet	Teryet			Source: Conditional Grant to Primary Ed		2,937
Total LCIII: Kapchorwa T C		LCIV: Tingey					15,604
LCII: Barawa	LCI: Not Specified	Kapchorwa P/s			Source: Conditional Grant to Primary Ed		5,667
LCII: Chemonges	LCI: Chemonges	Elgon			Source: Conditional Grant to Primary Ed		5,511
LCII: Kapkwomuray	LCI: Not Specified	Kapchorwa Demonstration			Source: Conditional Grant to Primary Ed		4,426
Total LCIII: Kapsinda		LCIV: Tingey					7,036
LCII: Cheptuya	LCI: Kapteka Village	Kapteka			Source: Conditional Grant to Primary Ed		3,986
LCII: Sengwel	LCI: Kapchai village	Kapchai			Source: Conditional Grant to Primary Ed		3,050
Total LCIII: Kaptanya		LCIV: Tingey					17,434
LCII: Kaptokwoi	LCI: Kaptokwoi Village	Kaptokwoi			Source: Conditional Grant to Primary Ed		2,227
LCII: Kirwoko	LCI: Chelel Village	Siron			Source: Conditional Grant to Primary Ed		2,256
LCII: Kirwoko	LCI: Ngaimbirir Village	Ngaimbirir			Source: Conditional Grant to Primary Sal		2,567
LCII: Ngangata	LCI: Ngangata Village	Ngangata			Source: Conditional Grant to Primary Ed		7,199
LCII: Tumboboi	LCI: Tumboboi village	Tumboboi			Source: Conditional Grant to Primary Ed		3,185
Total LCIII: Kapteret		LCIV: Tingey					23,655
LCII: Kapenguria	LCI: Kapenguria	Kapenguria			Source: Conditional Grant to Primary Ed		5,171
LCII: Kaplelko	LCI: Kaplelko village	Kaplelko			Source: Conditional Grant to Primary Sal		6,192
LCII: Kapteret	LCI: Tongwo	Tuban			Source: Conditional Grant to Primary Ed		4,121
LCII: Kapteret	LCI: Kapteret	Kapteret			Source: Conditional Grant to Primary Ed		7,093
LCII: Tuban	LCI: Kaptul Village	Kaptul			Source: Conditional Grant to Primary Ed		1,078
Total LCIII: Kaserem		LCIV: Tingey					15,917
LCII: Kaptono	LCI: Boron Vilage	Boron			Source: Conditional Grant to Primary Ed		4,440
LCII: Sirimityo	LCI: Kapsirikwo Village	Kapsirikwo			Source: Conditional Grant to Primary Ed		6,192
LCII: Sirimityo	LCI: Sirimityo vilage	Kaserem			Source: Conditional Grant to Primary Ed		5,284
Total LCIII: Kawowo		LCIV: Tingey					13,052
LCII: Kapchela	LCI: Kapchela Village	Kapsukunyo			Source: Conditional Grant to Primary Ed		6,299
LCII: Kobil	LCI: Kobil village	Kobil			Source: Conditional Grant to Primary Ed		3,922
LCII: Sanzara	LCI: Sanzara vilage	Sanzara			Source: Conditional Grant to Primary Ed		2,831
Total LCIII: Munarya		LCIV: Tingey					8,744
LCII: Munarya	LCI: Munarya vilage	Sipi			Source: Conditional Grant to Primary Ed		6,526
LCII: Ngasire	LCI: Ngasire vilage	Ngasire			Source: Conditional Grant to Primary Ed		2,219
Total LCIII: Sipi		LCIV: Tingey					13,583
LCII: Gamatui	LCI: Gamatui Village	Gamatui Boys			Source: Conditional Grant to Primary Ed		4,681
LCII: Gamatui	LCI: Gamatui	Gamatui Girls			Source: Conditional Grant to Primary Sal		3,788
LCII: Kapkwirwok Town board	LCI: Kapkwirwok vilage	Kapkwirwok			Source: Conditional Grant to Primary Ed		5,114
Total LCIII: Tegeres		LCIV: Tingey					12,484
LCII: Kabat	LCI: Kapnyikew	Kapnyikew			Source: Conditional Grant to Primary Ed		1,702

Vote: 520 Kapchorwa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kutung	LCI: Kaminy village	Kaminy				Source: Conditional Grant to Primary Ed	5,462
LCII: Kutung	LCI: Kutung Village	Tegeres				Source: Conditional Grant to Primary Ed	5,320
263104	Transfers to other gov't units(current)		171,417	0	0	0	0
		Total Cost of Output 078151:	171,417	0	178,622	0	178,622
		Total Cost of Lower Local Services	171,417	0	178,622	0	178,622
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries		2,274,343	2,620,165			2,620,165
291001	Transfers to Government Institutions		0		200,000		200,000
		Total Cost of Output 078101:	2,274,343	2,620,165	200,000		2,820,165
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars		10,600				0
		Total Cost of Output 078101p:	10,600				0
		Total Cost of Higher LG Services	2,284,943	2,620,165	200,000		2,820,165
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport Equipment		0	0	0	97,600	0
		Total LCIII: Kapchorwa T C					97,600
LCII: Chemonges	LCI: Not Specified	Motor Vehicle				Source: Conditional Grant to SFG	97,600
		Total Cost of Output 078175:	0	0	0	97,600	0
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures		19,500				0
		Total Cost of Output 078178:	19,500				0
Output:078179 Other Capital							
231001	Non-Residential Buildings		103,411				0
		Total Cost of Output 078179:	103,411				0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings		119,254	0	0	75,558	0
		Total LCIII: Kapteret					36,080
LCII: Kaptul	LCI: Kaptul village	Classroom construction in Kaptul Ps				Source: LGMSD (Former LGDP)	36,080
		Total LCIII: Munarya					39,478
LCII: Munarya	LCI: Kaptobomwo Village	Completion of sipi ps classroom block				Source: Conditional Grant to SFG	39,478
		Total Cost of Output 078180:	119,254	0	0	75,558	0
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 520 Kapchorwa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	22,250	0	22,250
Total LCIII: Chema		LCIV: Tingey					3,000
LCII: Chema	LCI: Chema	Construction of lightening arrestors in Chema Ps		Source: Conditional Grant to SFG		1,500	
LCII: Kapkwai	LCI: Kapkwai	Construction of lightening arrestors in Kapkwai Ps		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kabeywa		LCIV: Tingey					1,500
LCII: Tangwen	LCI: Not Specified	Construction of lightening arrestors in Tangwen Ps		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kapchesombe		LCIV: Tingey					1,500
LCII: Kapchesombe	LCI: Kapchesombe	Construction of lightening arrestors in Kapchesomb		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kapchorwa T C		LCIV: Tingey					2,750
LCII: Chemonges	LCI: Headquarter	Payment of retention for latrines cnstructed		Source: Conditional Grant to SFG		1,250	
LCII: Kapkwomurya	LCI: Kapkwomurya	Construction of lightening arrestors in Kapchorwa		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kapsinda		LCIV: Tingey					3,000
LCII: Cheptuya	LCI: Cheptuya	Construction of lightening arrestors in Kapteka Ps		Source: Conditional Grant to SFG		1,500	
LCII: Kongowo	LCI: Kapsukunyo	Construction of lightening arrestors in Kapsukunyo		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kapteret		LCIV: Tingey					4,500
LCII: Kapenguria	LCI: Kapanguria	Construction of lightening arrestors in kapanguria		Source: Conditional Grant to SFG		1,500	
LCII: Kapteret	LCI: Kapteret	Construction of lightening arrestors in Kapteret Ps		Source: Conditional Grant to SFG		1,500	
LCII: Tongwo	LCI: Tongwo	Construction of lightening arrestors in Tuban Ps		Source: Conditional Grant to SFG		1,500	
Total LCIII: Kaserem		LCIV: Tingey					1,500
LCII: Sirimityo	LCI: Kapsirikwo	Construction of lightening arrestors inKapsirikwo P		Source: Conditional Grant to SFG		1,500	
Total LCIII: Munarya		LCIV: Tingey					1,500
LCII: Munarya	LCI: Munarya	Construction of lightening arrestors in sipi Ps		Source: Conditional Grant to SFG		1,500	
Total LCIII: Sipi		LCIV: Tingey					1,500
LCII: Gamatui	LCI: Gamotui	Construction of lightening arrestors in Gamatui Gi		Source: Conditional Grant to SFG		1,500	
Total LCIII: Tegeres		LCIV: Tingey					1,500
LCII: Kutung	LCI: Kutung	Construction of lightening arrestors in Tegeres Ps		Source: Conditional Grant to SFG		1,500	
321504	Other Advances	22,500					0
Total Cost of Output 078180p:		22,500	0	0	22,250	0	22,250
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	17,600	0	17,600
Total LCIII: Kapchorwa T C		LCIV: Tingey					17,600
LCII: Chemonges	LCI: Not Specified	latrine cosntruction , 5 stance latrine in named Prima		Source: Conditional Grant to SFG		17,600	
Total Cost of Output 078181:		0	0	0	17,600	0	17,600
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	45,000	0	0	15,600	0	15,600
Total LCIII: Kapchorwa T C		LCIV: Tingey					15,600
LCII: Chemonges	LCI: Not Specified	Construction of 5 stance latrine in Elgon Ps		Source: Other Transfers from Central Go		15,000	
LCII: Chemonges	LCI: Head quarter	Payment of retention for Kapchai ,Kapchesombe, and		Source: Conditional Grant to SFG		600	
Total Cost of Output 078181p:		45,000	0	0	15,600	0	15,600
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	100,351	0	0	50,500	0	50,500
Total LCIII: Tegeres		LCIV: Tingey					50,500
LCII: Kapnyikew	LCI: Not Specified	One teachers house in Kapnyikew PS		Source: Conditional Grant to SFG		50,500	
Total Cost of Output 078182:		100,351	0	0	50,500	0	50,500
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	1,500	0	1,500
Total LCIII: Kapchorwa T C		LCIV: Tingey					1,500
LCII: Chemonges	LCI: Not Specified	Supplied furniture 2012-13-retention		Source: Conditional Grant to SFG		1,500	
Total Cost of Output 078183p:		0	0	0	1,500	0	1,500
Total Cost of Capital Purchases		410,016	0	0	280,608	0	280,608
Total Cost of function Pre-Primary and Primary Education		2,866,376	2,620,165	178,622	480,608	0	3,279,394

LG Function 0782 Secondary Education

Vote: 520 Kapchorwa 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
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	0	0	486,207	0	0	486,207
Total LCIII: Kapchesombe		LCIV: Tingey					12,304
LCII: Kapchesombe	LCI: Not Specified	St Paul Comprehensive ss			Source:Conditional Grant to Secondary E		12,304
Total LCIII: Kapchorwa T C		LCIV: Tingey					160,461
LCII: Kawowo	LCI: Not Specified	Kapchorwa ss			Source:Conditional Grant to Secondary E		160,461
Total LCIII: Kapteret		LCIV: Tingey					37,866
LCII: Kapteret	LCI: Not Specified	St Marys' ss			Source:Conditional Grant to Secondary E		37,866
Total LCIII: Kaserem		LCIV: Tingey					122,319
LCII: Sirimityo	LCI: Not Specified	Kaserem ss			Source:Conditional Grant to Secondary E		122,319
Total LCIII: Kawowo		LCIV: Tingey					44,914
LCII: Kobil	LCI: Not Specified	Kawowo			Source:Conditional Grant to Secondary E		44,914
Total LCIII: Munarya		LCIV: Tingey					108,343
LCII: Munarya	LCI: Not Specified	Sipi ss			Source:Conditional Grant to Secondary E		108,343
263104	Transfers to other gov't units(current)	488,442	0	0	0	0	0
Total Cost of Output 078251:		488,442	0	486,207	0	0	486,207
Total Cost of Lower Local Services		488,442	0	486,207	0	0	486,207
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,200,003	1,248,001				1,248,001
Total Cost of Output 078201:		1,200,003	1,248,001				1,248,001
Total Cost of Higher LG Services		1,200,003	1,248,001				1,248,001
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	230,000	0	230,000
Total LCIII: Kapchorwa T C		LCIV: Tingey					230,000
LCII: Chemonges	LCI: District headquarter	Construction of secondary schools			Source:Construction of Secondary School		230,000
Total Cost of Output 078272:		0	0	0	230,000	0	230,000
Total Cost of Capital Purchases		0	0	0	230,000	0	230,000
Total Cost of function Secondary Education		1,688,445	1,248,001	486,207	230,000	0	1,964,208
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							
221404	Tertiary Teachers' Salaries	347,756	397,278				397,278
224002	General Supply of Goods and Services	0		278,239			278,239
228004	Maintenance Other	224,568					0
Total Cost of Output 078301:		572,324	397,278	278,239			675,517
Total Cost of Higher LG Services		572,324	397,278	278,239			675,517
Total Cost of function Skills Development		572,324	397,278	278,239			675,517
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	52,685	54,682				54,682
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	0		800			800
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		859			859
221009	Welfare and Entertainment	0		1,000			1,000

Vote: 520 Kapchorwa 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
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		874		100			100
221014 Bank Charges and other Bank related costs		0		1,000			1,000
222001 Telecommunications		0		400			400
222003 Information and Communications Technology		0		100			100
223005 Electricity		0		900			900
223006 Water		0		120			120
227001 Travel Inland		4,132		2,300	11,500		13,800
227004 Fuel, Lubricants and Oils		0		80			80
228002 Maintenance - Vehicles		2,000		2,000	1,000		3,000
282101 Donations		0		1,000			1,000
Total Cost of Output 078401:		60,691	54,682	13,659	12,500		80,841
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011 Printing, Stationery, Photocopying and Binding		1,500					0
221012 Small Office Equipment		500					0
222001 Telecommunications		1,000					0
223005 Electricity		370					0
224002 General Supply of Goods and Services		1,139					0
227001 Travel Inland		6,000		9,509			9,509
228002 Maintenance - Vehicles		2,000					0
Total Cost of Output 078402:		12,509		9,509			9,509
Output:078403 Sports Development services							
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		9,034		10,534			10,534
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 078403:		10,534		10,534			10,534
Total Cost of Higher LG Services		83,735	54,682	33,702	12,500		100,884
Total Cost of function Education & Sports Management and Inspection		83,735	54,682	33,702	12,500		100,884
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078501 Special Needs Education Services							
224002 General Supply of Goods and Services	200						0
227001 Travel Inland	1,000		1,200				1,200
Total Cost of Output 078501:	1,200		1,200				1,200
Total Cost of Higher LG Services	1,200		1,200				1,200
Total Cost of function Special Needs Education	1,200		1,200				1,200
Total Cost of Education	5,212,080	4,320,126	977,970	723,108	0		6,021,204

Vote: 520 Kapchorwa 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>	141,581	93,896	163,478
Transfer of District Unconditional Grant - Wage	62,993	50,452	65,512
Roads Rehabilitation Grant	60,000	38,681	82,629
Locally Raised Revenues	9,251	1,263	10,000
District Unconditional Grant - Non Wage	5,337	1,500	5,337
Conditional Grant to PAF monitoring	4,000	2,000	
<i>Development Revenues</i>	517,751	342,795	276,091
Unspent balances – Conditional Grants	208,685	0	
Other Transfers from Central Government	284,866	318,090	268,091
LGMSD (Former LGDP)	18,200	13,725	2,000
Donor Funding	6,000	10,980	6,000
Total Revenues	659,332	436,691	439,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,581	93,896	163,478
Wage	62,993	50,452	65,512
Non Wage	78,588	43,444	97,966
<i>Development Expenditure</i>	517,751	247,661	276,091
Domestic Development	511,751	238,915.766	270,091
Donor Development	6,000	8,745	6,000
Total Expenditure	659,332	341,557	439,568

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 520 Kapchorwa 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)	0	0	0	104,914	0	104,914
Total LCIII: Chema		LCIV: Tingey					2,299
LCII: Chema	LCI: chema	Chema		Source:Other Transfers from Central Go		2,299	
Total LCIII: Gamogo		LCIV: Tingey					978
LCII: Loch	LCI: Loch	Gamogo		Source:Other Transfers from Central Go		978	
Total LCIII: Kabeywa		LCIV: Tingey					1,527
LCII: Kabeywa	LCI: Kabeywa	Kabeywa		Source:Other Transfers from Central Go		1,527	
Total LCIII: Kapchesombe		LCIV: Tingey					1,852
LCII: Kapchesombe	LCI: Kapchesombe	Kapchesombe		Source:Other Transfers from Central Go		1,852	
Total LCIII: Kapchorwa T C		LCIV: Tingey					81,404
LCII: Barawa	LCI: Barawa	Kapchorwa		Source:Other Transfers from Central Go		81,404	
Total LCIII: Kapsinda		LCIV: Tingey					1,547
LCII: Kongowo	LCI: Kongowo	Kapsinda		Source:Other Transfers from Central Go		1,547	
Total LCIII: Kaptanya		LCIV: Tingey					2,461
LCII: Siron	LCI: Siron	Kaptanya		Source:Other Transfers from Central Go		2,461	
Total LCIII: Kapteret		LCIV: Tingey					3,363
LCII: Kapteret	LCI: Kapteret	Kapteret		Source:Other Transfers from Central Go		3,363	
Total LCIII: Kaserem		LCIV: Tingey					1,324
LCII: Kaptono	LCI: Kaptono	Kaserem		Source:Other Transfers from Central Go		1,324	
Total LCIII: Kawowo		LCIV: Tingey					1,649
LCII: Kobil	LCI: Kobil	Kawowo		Source:Other Transfers from Central Go		1,649	
Total LCIII: Munarya		LCIV: Tingey					1,547
LCII: Munarya	LCI: Munarya	Munarya sub county		Source:Other Transfers from Central Go		1,547	
Total LCIII: Sipi		LCIV: Tingey					1,507
LCII: kapkwirwok	LCI: Kapkwirwok	Sipi sub county		Source:Other Transfers from Central Go		1,507	
Total LCIII: Tegeres		LCIV: Tingey					3,456
LCII: Tegeres	LCI: Tegeres	Tegeres Sub county		Source:Other Transfers from Central Go		3,456	
263204	Transfers to other gov't units(capital)	52,156	0	0	0	0	0
Total Cost of Output 048151:		52,156	0	0	104,914	0	104,914
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	114,448					0
Total Cost of Output 048156:		114,448					0
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	336,671					0
263202	LG Unconditional grants(capital)	0	0	0	157,834	0	157,834
Total LCIII: Kapchesombe		LCIV: Tingey					157,834
LCII: Kapchesombe	LCI: Not Specified	Maintenance of raods across the district		Source:Roads Rehabilitation Grant		157,834	
Total Cost of Output 048158:		336,671	0	0	157,834	0	157,834
Total Cost of Lower Local Services		503,275	0	0	262,748	0	262,748
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	62,993	65,512				65,512
211103	Allowances	0			1,500		1,500
221007	Books, Periodicals and Newspapers	1,200					0
221008	Computer Supplies and IT Services	2,000			1,343		1,343
221009	Welfare and Entertainment	800					0
221010	Special Meals and Drinks	800					0
221011	Printing, Stationery, Photocopying and Binding	1,160			500		500
221012	Small Office Equipment	300					0
221014	Bank Charges and other Bank related costs	1,530			200		200
222001	Telecommunications	1,930					0

Vote: 520 Kapchorwa 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
223005 Electricity		1,842		800	1,200		2,000
223006 Water		400		200	240		440
224002 General Supply of Goods and Services		2,500		2,337	1,000		3,337
227001 Travel Inland		16,506		2,000	1,360	6,000	9,360
227004 Fuel, Lubricants and Oils		0		1,000			1,000
228001 Maintenance - Civil		0		82,629			82,629
228002 Maintenance - Vehicles		1,596		3,500			3,500
228003 Maintenance Machinery, Equipment and Furniture		0		4,500			4,500
228004 Maintenance Other		500		1,000			1,000
	<i>Total Cost of Output 048101:</i>	96,057	65,512	97,966	7,343	6,000	176,820
	Total Cost of Higher LG Services	96,057	65,512	97,966	7,343	6,000	176,820
	Total Cost of function District, Urban and Community Access Roads	599,332	65,512	97,966	270,091	6,000	439,568
	Total Cost of Roads and Engineering	599,332	65,512	97,966	270,091	6,000	439,568

Vote: 520 Kapchorwa 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>	37,364	37,364	39,018
Transfer of District Unconditional Grant - Wage	16,364	16,364	17,018
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	373,622	241,111	461,674
Conditional transfer for Rural Water	373,622	241,111	461,674
Total Revenues	410,986	278,475	500,692
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,364	37,364	39,018
Wage	16,364	16,364	17,018
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	373,622	241,111	461,674
Domestic Development	373,622	241,111.006	461,674
Donor Development		0	0
Total Expenditure	410,986	278,475	500,692

(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	16,364	17,018				17,018
221008 Computer Supplies and IT Services	6,000			5,000		5,000
221009 Welfare and Entertainment	3,270					0
221010 Special Meals and Drinks	0			960		960
221011 Printing, Stationery, Photocopying and Binding	652			700		700
221014 Bank Charges and other Bank related costs	250			300		300
222001 Telecommunications	150			1,020		1,020
222002 Postage and Courier	100					0
222003 Information and Communications Technology	100					0
223005 Electricity	480			720		720
223006 Water	240			240		240
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100					0
224002 General Supply of Goods and Services	290			2,014		2,014
227001 Travel Inland	9,078			14,016		14,016
227004 Fuel, Lubricants and Oils	980			1,500		1,500
228001 Maintenance - Civil	1,400					0
228002 Maintenance - Vehicles	4,440			4,130		4,130
228004 Maintenance Other	0			1,400		1,400
273102 Incapacity, death benefits and and funeral expenses	200					0
Total Cost of Output 098101:	44,094	17,018		32,000		49,018
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel Inland	8,391					0
Total Cost of Output 098102:	8,391					0

Vote: 520 Kapchorwa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	0			29,659		29,659
224002	General Supply of Goods and Services	108					0
227001	Travel Inland	38,027					0
Total Cost of Output 098104:		38,135			29,659		29,659
Output:098105 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	0		22,000			22,000
221005	Hire of Venue (chairs, projector etc)	1,200					0
221009	Welfare and Entertainment	4,554					0
221011	Printing, Stationery, Photocopying and Binding	83					0
227001	Travel Inland	12,073					0
227004	Fuel, Lubricants and Oils	760					0
282101	Donations	1,500					0
Total Cost of Output 098105:		20,170		22,000			22,000
Total Cost of Higher LG Services		110,790	17,018	22,000	61,659		100,677
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	24,043	0	0	311,773	0	311,773
Total LCIII: Amukol		LCIV: Tingey					23,178
LCII: Amukol	LCI: Amukol	<i>Rehabilitation of Amukol GFS</i>		<i>Source: Conditional transfer for Rural Wa</i>			23,178
Total LCIII: Chema		LCIV: Tingey					57,500
LCII: Kapkwai	LCI: Kapkwai	<i>Chema GFS Second transmission main</i>		<i>Source: Conditional transfer for Rural Wa</i>			57,500
Total LCIII: Kabeywa		LCIV: Tingey					185,811
LCII: Kabeywa	LCI: Kabeywa	<i>Unpaid Project- Gamogo GFS PHASE III</i>		<i>Source: Conditional transfer for Rural Wa</i>			100,000
LCII: Kabeywa	LCI: Kabeywa	<i>Construction of Gamogo GFS (Phase IV)</i>		<i>Source: Conditional transfer for Rural Wa</i>			85,811
Total LCIII: Kaptanya		LCIV: Tingey					34,783
LCII: Ngangata	LCI: Ngangata	<i>Unpaid Project- Rehabilitation of Ngangata GFS</i>		<i>Source: Conditional transfer for Rural Wa</i>			31,333
LCII: Tumboboi	LCI: Tumboboi	<i>Water Quality Surveilled</i>		<i>Source: Conditional transfer for Rural Wa</i>			3,450
Total LCIII: Kawowo		LCIV: Tingey					3,658
LCII: Sanzara	LCI: Sanzara	<i>Payment for retention of project - Extension of Sama</i>		<i>Source: Conditional transfer for Rural Wa</i>			3,658
Total LCIII: Tegeres		LCIV: Tingey					6,843
LCII: Tegeres	LCI: Tegeres	<i>Payment for Retention of project - Tegeres GFS</i>		<i>Source: Conditional transfer for Rural Wa</i>			6,843
Total Cost of Output 098179:		24,043	0	0	311,773	0	311,773
Output:098184 Construction of piped water supply system							
231007	Other Structures	276,152					0
Total Cost of Output 098184:		276,152					0
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	0	0	0	82,242	0	82,242
Total LCIII: Kapteret		LCIV: Tingey					82,242
LCII: Kapenguria	LCI: Kapenguria	<i>Construction of Kapteret -Ngangata GFS</i>		<i>Source: Conditional transfer for Rural Wa</i>			82,242
281501	Environmental Impact Assessments for Capital Works	0	0	0	6,000	0	6,000
Total LCIII: Kapteret		LCIV: Tingey					6,000
LCII: Kapenguria	LCI: Kapenguria	<i>Environmental impact assessment for Kapteret - Nga</i>		<i>Source: Conditional transfer for Rural Wa</i>			6,000
Total Cost of Output 098184p:		0	0	0	88,242	0	88,242
Total Cost of Capital Purchases		300,196	0	0	400,015	0	400,015
Total Cost of function Rural Water Supply and Sanitation		410,986	17,018	22,000	461,674	0	500,692
Total Cost of Water		410,986	17,018	22,000	461,674	0	500,692

Vote: 520 Kapchorwa 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>	112,401	101,572	116,103
Unspent balances – Other Government Transfers	59	0	
Transfer of District Unconditional Grant - Wage	85,095	86,856	88,498
Locally Raised Revenues	8,637	661	8,000
District Unconditional Grant - Non Wage	6,055	3,000	6,055
Conditional Grant to PAF monitoring	2,000	500	2,000
Conditional Grant to District Natural Res. - Wetlands	10,555	10,555	11,550
<i>Development Revenues</i>	22,180	2,150	1,200
LGMSD (Former LGDP)	2,900	2,150	1,200
Donor Funding	19,280	0	
Total Revenues	134,581	103,722	117,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,401	101,414	116,103
Wage	85,095	86,856	88,498
Non Wage	27,306	14,558	27,605
<i>Development Expenditure</i>	22,180	658	1,200
Domestic Development	2,900	658	1,200
Donor Development	19,280	0	0
Total Expenditure	134,581	102,072	117,303

(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	85,095	88,498				88,498
213001 Medical Expenses(To Employees)	0		400			400
213002 Incapacity, death benefits and funeral expenses	0		500			500
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	10,000		1,200			1,200
221003 Staff Training	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	138					0
221007 Books, Periodicals and Newspapers	400					0
221008 Computer Supplies and IT Services	400		800			800
221009 Welfare and Entertainment	400		600			600
221011 Printing, Stationery, Photocopying and Binding	800		1,200			1,200
221012 Small Office Equipment	300		200			200
221014 Bank Charges and other Bank related costs	500		400			400
222001 Telecommunications	0		1,200			1,200
222003 Information and Communications Technology	500		100			100
223005 Electricity	300		400			400
223006 Water	200					0
224002 General Supply of Goods and Services	500					0

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	10,981		3,550	1,200		4,750
227004	Fuel, Lubricants and Oils	200					0
228002	Maintenance - Vehicles	2,000					0
Total Cost of Output 098301:		112,714	88,498	12,050	1,200		101,748
Output:098303 Tree Planting and Afforestation							
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		2,600			2,600
Total Cost of Output 098303:		500		3,000			3,000
Output:098305 Forestry Regulation and Inspection							
227001	Travel Inland	1,000		2,000			2,000
Total Cost of Output 098305:		1,000		2,000			2,000
Output:098306 Community Training in Wetland management							
227001	Travel Inland	2,868		6,000			6,000
Total Cost of Output 098306:		2,868		6,000			6,000
Output:098307 River Bank and Wetland Restoration							
221002	Workshops and Seminars	0		4,555			4,555
221009	Welfare and Entertainment	400					0
227001	Travel Inland	1,000					0
Total Cost of Output 098307:		1,400		4,555			4,555
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,800					0
221011	Printing, Stationery, Photocopying and Binding	500					0
222003	Information and Communications Technology	100					0
227001	Travel Inland	1,600					0
Total Cost of Output 098308:		5,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	400					0
222003	Information and Communications Technology	200					0
227001	Travel Inland	1,300					0
Total Cost of Output 098309:		2,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221002	Workshops and Seminars	2,000					0
221007	Books, Periodicals and Newspapers	300					0
221008	Computer Supplies and IT Services	200					0
221009	Welfare and Entertainment	400					0
221011	Printing, Stationery, Photocopying and Binding	300					0
221012	Small Office Equipment	100					0
227001	Travel Inland	2,700					0
Total Cost of Output 098310:		6,000					0
Output:098311 Infrastructure Planning							
228001	Maintenance - Civil	1,099					0
Total Cost of Output 098311:		1,099					0
Total Cost of Higher LG Services		132,581	88,498	27,605	1,200		117,303
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231007	Other Structures	2,000					0
Total Cost of Output 098372:		2,000					0

Vote: 520 Kapchorwa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Capital Purchases	2,000					0
	Total Cost of function Natural Resources Management	134,581	88,498	27,605	1,200		117,303
	Total Cost of Natural Resources	134,581	88,498	27,605	1,200		117,303

Vote: 520 Kapchorwa 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>	153,974	162,001	175,125
Other Transfers from Central Government		0	13,192
Conditional Grant to Women Youth and Disability Gr:	6,474	6,473	6,474
Conditional transfers to Special Grant for PWDs	13,517	13,517	13,517
District Unconditional Grant - Non Wage		500	
Conditional Grant to Functional Adult Lit	7,098	7,098	7,098
Locally Raised Revenues		0	4,000
Conditional Grant to Community Devt Assistants Non	1,802	1,802	1,798
Transfer of District Unconditional Grant - Wage	124,083	132,360	129,046
Conditional Grant to PAF monitoring	1,000	250	
<i>Development Revenues</i>	185,061	193,368	95,238
Unspent balances – Other Government Transfers		94,563	
Other Transfers from Central Government	54,121	3,000	
LGMSD (Former LGDP)	50,496	40,595	11,500
Donor Funding	80,444	55,210	83,738
Total Revenues	339,035	355,369	270,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,974	160,320	175,125
Wage	124,083	132,360	129,046
Non Wage	29,891	27,960	46,079
<i>Development Expenditure</i>	185,061	193,367	95,238
Domestic Development	104,617	138,158,006	11,500
Donor Development	80,444	55,209	83,738
Total Expenditure	339,035	353,686	270,363

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	54,125					0
<i>Total Cost of Output 108151:</i>	<i>54,125</i>					<i>0</i>
Total Cost of Lower Local Services	54,125					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	124,083	129,046				129,046
211103 Allowances	0				500	500
221001 Advertising and Public Relations	0		400			400
221005 Hire of Venue (chairs, projector etc)	0		100			100
221007 Books, Periodicals and Newspapers	0		100			100
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	1,000		400			400
221011 Printing, Stationery, Photocopying and Binding	1,059		502			502
221012 Small Office Equipment	0		50			50

Vote: 520 Kapchorwa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	0		400			400
223005 Electricity	0		50			50
224002 General Supply of Goods and Services	0			11,500		11,500
227001 Travel Inland	81,936		1,591			1,591
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 108101:	209,078	129,046	4,093	11,500	500	145,139
Output:108104 Community Development Services (HLG)						
213002 Incapacity, death benefits and funeral expenses	500					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	400		2,000			2,000
Total Cost of Output 108104:	900		3,000			3,000
Output:108105 Adult Learning						
227001 Travel Inland	7,099		7,098			7,098
Total Cost of Output 108105:	7,099		7,098			7,098
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0		11,000			11,000
227001 Travel Inland	0		2,590			2,590
Total Cost of Output 108107:	0		13,590			13,590
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	24,000					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	3,600					0
224002 General Supply of Goods and Services	0				8,256	8,256
227001 Travel Inland	18,400				74,982	74,982
Total Cost of Output 108108:	50,000				83,238	83,238
Output:108109 Support to Youth Councils						
227001 Travel Inland	2,158		2,590			2,590
Total Cost of Output 108109:	2,158		2,590			2,590
Output:108110 Support to Disabled and the Elderly						
224002 General Supply of Goods and Services	13,517					0
227001 Travel Inland	0		2,590			2,590
291002 Transfers to Non Government Organisations(NGOs)	0		13,119			13,119
Total Cost of Output 108110:	13,517		15,709			15,709
Output:108114 Reprerentation on Women's Councils						
227001 Travel Inland	2,158					0
Total Cost of Output 108114:	2,158					0
Total Cost of Higher LG Services	284,910	129,046	46,079	11,500	83,738	270,363
Total Cost of function Community Mobilisation and Empowerment	339,035	129,046	46,079	11,500	83,738	270,363
Total Cost of Community Based Services	339,035	129,046	46,079	11,500	83,738	270,363

Vote: 520 Kapchorwa 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>	55,966	51,566	59,368
Unspent balances – Other Government Transfers		0	2,244
Transfer of District Unconditional Grant - Wage	28,966	25,980	30,124
Locally Raised Revenues	11,600	5,550	11,600
District Unconditional Grant - Non Wage	8,400	10,292	8,400
Conditional Grant to PAF monitoring	7,000	9,744	7,000
<i>Development Revenues</i>	26,903	20,988	74,974
LGMSD (Former LGDP)	21,705	15,750	12,600
Donor Funding	5,198	5,238	62,374
Total Revenues	82,869	72,554	134,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,966	51,566	59,368
Wage	28,966	25,980	30,124
Non Wage	27,000	25,586	29,244
<i>Development Expenditure</i>	26,903	11,193	74,974
Domestic Development	21,705	5,955	12,600
Donor Development	5,198	5,238	62,374
Total Expenditure	82,869	62,759	134,342

(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	28,966	30,124				30,124
213002 Incapacity, death benefits and funeral expenses	200		300			300
221001 Advertising and Public Relations	100		100			100
221002 Workshops and Seminars	0				32,200	32,200
221005 Hire of Venue (chairs, projector etc)	200					0
221007 Books, Periodicals and Newspapers	480					0
221009 Welfare and Entertainment	100		400			400
221011 Printing, Stationery, Photocopying and Binding	0		50		500	550
221012 Small Office Equipment	0		100			100
221017 Subscriptions	0		100			100
222001 Telecommunications	0				500	500
222003 Information and Communications Technology	0		200			200
223005 Electricity	300		300			300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		50			50
227001 Travel Inland	8,944		3,244		5,700	8,944
227002 Travel Abroad	0		200			200
227004 Fuel, Lubricants and Oils	0		200			200
228002 Maintenance - Vehicles	2,624		3,000	1,000	1,974	5,974
228003 Maintenance Machinery, Equipment and Furniture	0		300			300

Vote: 520 Kapchorwa District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
282101 Donations	0		300			300
282103 Scholarships and related costs	0		100			100
Total Cost of Output 138301:	41,914	30,124	8,944	1,000	40,874	80,942
Output:138302 District Planning						
221003 Staff Training	0		1,000		2,000	3,000
221008 Computer Supplies and IT Services	400				1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	400					0
221012 Small Office Equipment	0				1,000	1,000
221017 Subscriptions	100					0
222001 Telecommunications	0				1,200	1,200
223006 Water	80					0
224002 General Supply of Goods and Services	220				2,500	2,500
227001 Travel Inland	0		2,000		3,900	5,900
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 138302:	2,200		3,000		12,000	15,000
Output:138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	800		500			500
227001 Travel Inland	200		1,500			1,500
Total Cost of Output 138303:	1,000		2,000			2,000
Output:138304 Demographic data collection						
221008 Computer Supplies and IT Services	1,200		600		500	1,100
221009 Welfare and Entertainment	250		400			400
221011 Printing, Stationery, Photocopying and Binding	800		500		600	1,100
221012 Small Office Equipment	100		50			50
222001 Telecommunications	0		400			400
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	100			1,000		1,000
227001 Travel Inland	1,550		1,350		3,400	4,750
Total Cost of Output 138304:	4,500		3,300	1,000	4,500	8,800
Output:138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	2,000		1,600			1,600
Total Cost of Output 138305:	2,000		2,100			2,100
Output:138306 Development Planning						
221008 Computer Supplies and IT Services	0				500	500
221011 Printing, Stationery, Photocopying and Binding	500		1,000	100		1,100
221012 Small Office Equipment	0				500	500
224002 General Supply of Goods and Services	0				1,000	1,000
227001 Travel Inland	900		2,000	600	1,000	3,600
228004 Maintenance Other	500					0
229200 Sale of goods purchased for resale	100					0
282103 Scholarships and related costs	500					0
Total Cost of Output 138306:	2,500		3,000	700	3,000	6,700
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	1,200		500	500		1,000
222003 Information and Communications Technology	1,300					0
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 138307:	2,500		1,500	500		2,000

Vote: 520 Kapchorwa District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138308 Operational Planning						
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	400		600			600
221012 Small Office Equipment	100					0
222001 Telecommunications	200				500	500
222003 Information and Communications Technology	0				500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100					0
224002 General Supply of Goods and Services	300					0
227001 Travel Inland	0		2,000		1,000	3,000
227004 Fuel, Lubricants and Oils	300					0
228001 Maintenance - Civil	500					0
228002 Maintenance - Vehicles	1,000					0
228003 Maintenance Machinery, Equipment and Furniture	400					0
228004 Maintenance Other	200					0
Total Cost of Output 138308:	3,500		3,000		2,000	5,000
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	500		1,400			1,400
227001 Travel Inland	5,255		1,000			1,000
Total Cost of Output 138309:	5,755		2,400			2,400
Total Cost of Higher LG Services	65,869	30,124	29,244	3,200	62,374	124,942
Capital Purchases						
Output:138372 Buildings & Other Structures (Administrative)						
231006 Furniture and Fixtures	0	0	0	1,000	0	1,000
Total LCIII: Kapchorwa T C						1,000
LCII: Chemonges						1,000
LCI: Not Specified						
Procurement of furniture for the office						
Source:Conditional Grant to PAF monito						
Total Cost of Output 138372:	0	0	0	1,000	0	1,000
Output:138375 Vehicles & Other Transport Equipment						
231004 Transport Equipment	17,000	0	0	0	0	0
Total Cost of Output 138375:	17,000	0	0	0	0	0
Output:138376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	0	0	0	1,900	0	1,900
Total LCIII: Kapchorwa T C						1,900
LCII: Chemonges						1,900
LCI: Not Specified						
Procurement of a photocopying machine						
Source:Other Transfers from Central Go						
Total Cost of Output 138376:	0	0	0	1,900	0	1,900
Output:138377 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	4,000	0	4,000
Total LCIII: Kapchorwa T C						4,000
LCII: Chemonges						4,000
LCI: Chemonges						
Procurement of a photocopier						
Source:Other Transfers from Central Go						
Total Cost of Output 138377:	0	0	0	4,000	0	4,000
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: Kapchorwa T C						2,000
LCII: Chemonges						2,000
LCI: Chemomnge						
Procurement of office desks and chairs						
Source:Other Transfers from Central Go						
Total Cost of Output 138378:	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	17,000	0	0	8,900	0	8,900
Total Cost of function Local Government Planning Services	82,869	30,124	29,244	12,100	62,374	133,842
Total Cost of Planning	82,869	30,124	29,244	12,100	62,374	133,842

Vote: 520 Kapchorwa 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>	34,286	30,848	35,084
Transfer of District Unconditional Grant - Wage	19,746	21,144	20,544
Locally Raised Revenues	7,273	3,137	7,273
District Unconditional Grant - Non Wage	5,267	5,168	5,267
Conditional Grant to PAF monitoring	2,000	1,399	2,000
<i>Development Revenues</i>	900	675	10,900
LGMSD (Former LGDP)	900	675	10,900
Total Revenues	35,186	31,523	45,984
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,286	30,848	35,084
Wage	19,746	21,144	20,544
Non Wage	14,540	9,704	14,540
<i>Development Expenditure</i>	900	675	10,900
Domestic Development	900	675	10,900
Donor Development		0	0
Total Expenditure	35,186	31,523	45,984

(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	19,746	20,544				20,544
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	300					0
221002 Workshops and Seminars	1,200		1,500			1,500
221003 Staff Training	500					0
221007 Books, Periodicals and Newspapers	1,080					0
221008 Computer Supplies and IT Services	1,500		1,500			1,500
221009 Welfare and Entertainment	700		500			500
221011 Printing, Stationery, Photocopying and Binding	660		1,500			1,500
221012 Small Office Equipment	200					0
221017 Subscriptions	500					0
222003 Information and Communications Technology	400					0
223005 Electricity	300					0
223006 Water	0		500			500
224002 General Supply of Goods and Services	300			10,900		10,900
227001 Travel Inland	900					0
227004 Fuel, Lubricants and Oils	200					0
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	500					0
228004 Maintenance Other	0		1,500			1,500
Total Cost of Output 148201:	29,486	20,544	9,000	10,900		40,444

Vote: 520 Kapchorwa District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148202 Internal Audit							
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,200					0
221012 Small Office Equipment		200					0
222001 Telecommunications		400					0
223006 Water		60					0
227001 Travel Inland		3,340		5,540			5,540
	<i>Total Cost of Output 148202:</i>	5,700		5,540			5,540
	Total Cost of Higher LG Services	35,186	20,544	14,540	10,900		45,984
	Total Cost of function Internal Audit Services	35,186	20,544	14,540	10,900		45,984
	Total Cost of Internal Audit	35,186	20,544	14,540	10,900		45,984

Vote: 520 Kapchorwa District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	65,900	
Lakoma	30,900	Court Case
Kwemboi	35,000	Setlemnt out of court of a case
9 .Other Arrears	9,500	
Job Chekwoti	5,500	Retainer fees
DSC Members(Mwanga Patrick, Haruna Chemusto, Kapsandui David, Chemandwa)	4,000	Retainer fees
4 .Outstanding payments to contractors	25,000	
Kongasis General Agencies	3,000	Repair of UZU 545
Mosop Multipurpose	17,000	Furniture supplied under LGMSd
Catholic vacational institute	5,000	Repair of CAOS vehcle
8 .Salary Arrears	5,560	
Mangusho Patrick	2,900	Unpaid salary due to iwrongfull interdiction
Musiwas Nelson	2,660	Payment in lieu of retirement
Total Arrears	105,960	

Vote: 520 Kapchorwa District
