

Vote: 522 Katakwi 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: 522 Katakwi 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	477,258	489,660	477,259
2a. Discretionary Government Transfers	1,211,753	1,258,511	1,258,214
2b. Conditional Government Transfers	10,193,609	9,284,377	10,982,040
2c. Other Government Transfers	1,102,930	651,873	4,044,723
3. Local Development Grant	376,756	430,450	406,798
4. Donor Funding	1,594,673	989,220	1,949,781
Total Revenues	14,956,979	13,104,092	19,118,816

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	943,153	892,374	4,262,675
2 Finance	242,140	177,111	267,018
3 Statutory Bodies	425,305	470,657	429,553
4 Production and Marketing	1,509,415	1,257,419	1,514,128
5 Health	3,281,530	2,607,278	3,753,763
6 Education	5,667,540	5,210,340	5,985,089
7a Roads and Engineering	976,429	710,834	1,188,176
7b Water	587,130	383,798	811,845
8 Natural Resources	202,073	122,389	237,288
9 Community Based Services	622,019	299,822	259,027
10 Planning	461,496	237,737	340,388
11 Internal Audit	57,164	44,886	69,866
Grand Total	14,975,392	12,414,645	19,118,816
<i>Wage Rec't:</i>	<i>6,252,014</i>	<i>6,021,237</i>	<i>7,333,640</i>
<i>Non Wage Rec't:</i>	<i>3,268,198</i>	<i>2,725,404</i>	<i>2,904,217</i>
<i>Domestic Dev't</i>	<i>3,860,507</i>	<i>2,758,836</i>	<i>6,931,177</i>
<i>Donor Dev't</i>	<i>1,594,673</i>	<i>909,168</i>	<i>1,949,781</i>

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B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	477,258	489,660	477,259
Locally Raised Revenues	477,258	489,660	477,259
2a. Discretionary Government Transfers	1,211,753	1,258,511	1,258,214
District Unconditional Grant - Non Wage	257,783	357,386	266,266
District Equalisation Grant	53,419	53,412	55,376
Transfer of District Unconditional Grant - Wage	900,551	847,714	936,573
2b. Conditional Government Transfers	10,193,609	9,284,377	10,982,040
Conditional Grant to Women Youth and Disability Grant	9,663	9,662	9,663
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to Tertiary Salaries	67,604	127,758	162,482
Conditional Grant to SFG	448,351	289,046	547,814
Conditional Grant to Secondary Salaries	602,952	602,952	627,070
Conditional Grant to Secondary Education	405,846	405,846	400,966
Conditional Grant to Primary Salaries	3,006,679	3,006,679	3,490,515
Conditional Grant to Primary Education	305,566	305,566	336,521
Conditional Grant to PHC - development	359,959	272,172	238,614
Conditional Grant to PHC- Non wage	117,854	117,853	117,854
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to Agric. Ext Salaries	41,073	23,215	42,716
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to PAF monitoring	59,806	59,806	55,796
Conditional Grant to Community Devt Assistants Non Wage	2,690	2,690	2,684
Conditional Grant to NGO Hospitals	42,479	42,479	42,479
Conditional Grant to Functional Adult Lit	10,594	10,594	10,594
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	52,258	52,258	82,411
Conditional Grant to PHC Salaries	1,331,272	1,267,761	1,659,421
Conditional transfers to Special Grant for PWDs	20,174	20,175	20,174
Sanitation and Hygiene	151,766	151,766	151,766
Roads Rehabilitation Grant	368,775	238,882	653,652
NAADS (Districts) - Wage		0	205,035
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	123,533	120,738
Construction of Secondary Schools	404,000	261,338	100,000
Conditional transfer for Rural Water	508,769	328,328	531,725
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360
Conditional transfers to Production and Marketing	196,477	196,477	176,599
Conditional transfers to DSC Operational Costs	28,043	28,043	23,483
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,920	67,920	72,600
Conditional Transfers for Wage Technical & Farm Schools	152,124	0	0
Conditional Grant for NAADS	992,036	967,633	795,861
2c. Other Government Transfers	1,102,930	651,873	4,044,723
Unspent balances – Other Government Transfers	68,831	68,831	36,497
Other Transfers from Central Government	979,336	509,866	3,052,629
Unspent balances – Conditional Grants	54,763	54,763	955,597
Unspent balances – Locally Raised Revenues		18,413	
3. Local Development Grant	376,756	430,450	406,798

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
LGMSD (Former LGDP)	376,756	430,450	406,798
4. Donor Funding	1,594,673	989,220	1,949,781
Unspent balances - donor	135,109	135,109	115,708
Donor Funding	1,459,564	854,112	1,834,073
Total Revenues	14,956,979	13,104,092	19,118,816

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	521,329	747,826	575,014
Conditional Grant to PAF monitoring	29,574	29,575	34,912
Urban Unconditional Grant - Non Wage		15,138	
Unspent balances – Other Government Transfers	16	16	191
District Equalisation Grant	3,406	3,071	3,072
District Unconditional Grant - Non Wage	86,745	136,619	93,327
Locally Raised Revenues	95,519	173,928	95,520
Other Transfers from Central Government	75,449	23,220	70,879
Transfer of District Unconditional Grant - Wage	230,620	334,687	277,114
Transfer of Urban Unconditional Grant - Wage		31,571	
<i>Development Revenues</i>	421,824	1,705,553	3,687,661
District Unconditional Grant - Non Wage	11,000	0	
Unspent balances – Locally Raised Revenues	18,413	18,413	
Unspent balances – Conditional Grants	36,707	36,707	877,706
Other Transfers from Central Government		1,364,072	2,438,341
Locally Raised Revenues	62,463	51,294	64,686
LGMSD (Former LGDP)	281,209	222,704	303,256
District Equalisation Grant	12,031	12,363	3,672
Total Revenues	943,153	2,453,379	4,262,675
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	521,329	586,945	575,014
Wage	230,620	342,522	277,114
Non Wage	290,709	244,423	297,901
<i>Development Expenditure</i>	421,824	305,429	3,687,661
Domestic Development	421,824	305,429.484	3,687,661
Donor Development		0	0
Total Expenditure	943,153	892,374	4,262,675

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	230,620	277,114				277,114
211103 Allowances	4,000					0
221001 Advertising and Public Relations	500		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	100		100			100
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	2,400		2,400			2,400
221009 Welfare and Entertainment	3,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	4,074		5,669			5,669
221014 Bank Charges and other Bank related costs	2,106		5,106			5,106

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		2,500		2,500			2,500
222001 Telecommunications		2,000		2,000			2,000
223005 Electricity		500					0
223006 Water		500		1,000			1,000
224002 General Supply of Goods and Services		43,090		43,090			43,090
227001 Travel Inland		31,950		39,922			39,922
227004 Fuel, Lubricants and Oils		8,304					0
228001 Maintenance - Civil		5,000			0		0
228002 Maintenance - Vehicles		7,000		11,500	30,000		41,500
228004 Maintenance Other		1,500		0			0
291001 Transfers to Government Institutions		0			3,258,734		3,258,734
Total Cost of Output 138101:		349,645	277,114	119,787	3,288,734		3,685,635
Output:138102 Human Resource Management							
211103 Allowances		2,490					0
213002 Incapacity, death benefits and funeral expenses		3,000		3,000			3,000
221001 Advertising and Public Relations		500		500			500
221007 Books, Periodicals and Newspapers		500		500			500
221008 Computer Supplies and IT Services		2,200		1,700			1,700
221009 Welfare and Entertainment		2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		3,578		3,578			3,578
222001 Telecommunications		1,200		1,200			1,200
222003 Information and Communications Technology		1,200		1,200			1,200
224002 General Supply of Goods and Services		500		500			500
227001 Travel Inland		10,332		13,832			13,832
227004 Fuel, Lubricants and Oils		5,500					0
Total Cost of Output 138102:		33,000		27,510			27,510
Output:138103 Capacity Building for HLG							
221003 Staff Training		50,802			50,802		50,802
221014 Bank Charges and other Bank related costs		1,400			1,400		1,400
Total Cost of Output 138103:		52,202			52,202		52,202
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding		1,100		1,100			1,100
222001 Telecommunications		1,000		1,000			1,000
227001 Travel Inland		8,550		9,140			9,140
227004 Fuel, Lubricants and Oils		5,100					0
228002 Maintenance - Vehicles		900		1,900			1,900
Total Cost of Output 138104:		16,650		13,140			13,140
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		4,052		4,052			4,052
221007 Books, Periodicals and Newspapers		300		300			300
221009 Welfare and Entertainment		900		900			900
221011 Printing, Stationery, Photocopying and Binding		200		200			200
222001 Telecommunications		600		600			600
227001 Travel Inland		1,948		1,948			1,948
Total Cost of Output 138105:		8,000		8,000			8,000
Output:138106 Office Support services							
221002 Workshops and Seminars		17,190		17,190			17,190
221008 Computer Supplies and IT Services		5,530		5,530			5,530

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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
221009	Welfare and Entertainment	4,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	1,627		2,627			2,627
221014	Bank Charges and other Bank related costs	1,200		1,200			1,200
221017	Subscriptions	468		468			468
222001	Telecommunications	1,680		1,680			1,680
227001	Travel Inland	27,024		22,454			22,454
227004	Fuel, Lubricants and Oils	3,000					0
228002	Maintenance - Vehicles	12,280		15,280			15,280
228004	Maintenance Other	1,450		1,450			1,450
Total Cost of Output 138106:		75,449		70,879			70,879
Output:138108 Assets and Facilities Management							
223005	Electricity	0		9,000			9,000
227004	Fuel, Lubricants and Oils	14,400		5,000			5,000
228001	Maintenance - Civil	0		6,400			6,400
228003	Maintenance Machinery, Equipment and Furniture	2,000		5,000			5,000
Total Cost of Output 138108:		16,400		25,400			25,400
Output:138108p PRDP-Monitoring							
221008	Computer Supplies and IT Services	960		960			960
221011	Printing, Stationery, Photocopying and Binding	600		600			600
227001	Travel Inland	20,803		20,803			20,803
Total Cost of Output 138108p:		22,363		22,363			22,363
Output:138111 Records Management							
221007	Books, Periodicals and Newspapers	300		300			300
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
222002	Postage and Courier	1,200		1,200			1,200
227001	Travel Inland	500		500			500
Total Cost of Output 138111:		4,000		4,000			4,000
Output:138112 Information collection and management							
221008	Computer Supplies and IT Services	2,000		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221017	Subscriptions	3,000		3,000			3,000
222001	Telecommunications	22		522			522
227001	Travel Inland	1,500		1,500			1,500
Total Cost of Output 138112:		6,822		6,822			6,822
Total Cost of Higher LG Services		584,531	277,114	297,901	3,340,936		3,915,951
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	109,452	0	0	91,671	0	91,671
Total LCIII: Katakwi T.C							91,671
<i>LCII: Northern Ward</i>		<i>LCI: District Headquarters</i>		<i>Construction of council chambers</i>		<i>Source:Locally Raised Revenue and LDG</i>	
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	4,000	0	4,000
Total LCIII: Katakwi T.C							4,000
<i>LCII: Northern Ward</i>		<i>LCI: District Headquarters</i>		<i>Construction of council chambers design and drawing</i>		<i>Source:Local Revenue (3%)</i>	
Total Cost of Output 138172:		109,452	0	0	95,671	0	95,671
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	58,000	0	0	221,054	0	221,054
Total LCIII: Katakwi T.C							221,054
<i>LCII: Northern Ward</i>		<i>LCI: District Headquarters</i>		<i>Construction of Council Resource Centre / Chambers</i>		<i>Source:PRDP</i>	
Total Cost of Output 138172p:		58,000	0	0	221,054	0	221,054

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	30,000	0	30,000
Total LCIII: Toroma		LCIV: Toroma					15,000
LCII: Toroma	LCI: Not Specified	Not Specified		Motorcycle purchased	Source:Multi-Sectoral Transfers to LLGs		15,000
Total LCIII: Katakwi T.C		LCIV: Usuk					15,000
LCII: Northern Ward	LCI: Not Specified	Motorcycle purchased		Source:Multi-Sectoral Transfers to LLGs		15,000	
231005	Machinery and Equipment	112,000					0
Total Cost of Output 138175p:		112,000	0	0	30,000	0	30,000
Output:138176 Office and IT Equipment (including Software)							
231007	Other Structures	19,200	0	0	0	0	0
Total Cost of Output 138176:		19,200	0	0	0	0	0
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	30,000					0
Total Cost of Output 138176p:		30,000					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	29,970	0	0	0	0	0
Total Cost of Output 138178:		29,970	0	0	0	0	0
Total Cost of Capital Purchases		358,622	0	0	346,725	0	346,725
Total Cost of function District and Urban Administration		943,153	277,114	297,901	3,687,661	0	4,262,676
Total Cost of Administration		943,153	277,114	297,901	3,687,661	0	4,262,676

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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>	223,074	298,026	244,220
Unspent balances – Other Government Transfers		0	2,894
Transfer of Urban Unconditional Grant - Wage		22,675	
Transfer of District Unconditional Grant - Wage	155,112	112,504	161,316
Locally Raised Revenues	27,134	72,280	28,116
District Unconditional Grant - Non Wage	20,013	57,859	29,470
District Equalisation Grant	10,239	10,238	15,119
Conditional Grant to PAF monitoring	10,576	10,576	7,305
Urban Unconditional Grant - Non Wage		11,895	
<i>Development Revenues</i>	19,066	18,364	22,798
Locally Raised Revenues	2,866	352	11,884
LGMSD (Former LGDP)	1,200	9,363	2,100
District Unconditional Grant - Non Wage	15,000	8,649	8,814
Total Revenues	242,140	316,390	267,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,074	167,009	244,220
Wage	155,112	112,504	161,316
Non Wage	67,962	54,504	82,904
<i>Development Expenditure</i>	19,066	10,102	22,798
Domestic Development	19,066	10,102	22,798
Donor Development		0	0
Total Expenditure	242,140	177,111	267,018

(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	155,112	161,316				161,316
221009 Welfare and Entertainment	1,200		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	502		1,154			1,154
221012 Small Office Equipment	0		1,437			1,437
221017 Subscriptions	0		500			500
222001 Telecommunications	1,200		1,000			1,000
223005 Electricity	400		1,600			1,600
223006 Water	100					0
224002 General Supply of Goods and Services	600		3,027			3,027
227001 Travel Inland	17,904		20,745			20,745
Total Cost of Output 148101:	177,018	161,316	31,263			192,579
<i>Output:148102 Revenue Management and Collection Services</i>						
221009 Welfare and Entertainment	2,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	3,705		4,395			4,395
222001 Telecommunications	400		2,000			2,000
227001 Travel Inland	13,695		11,744			11,744

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Workplan 2: Finance

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291002	Transfers to Non Government Organisations(NGOs)	0		2,000			2,000
Total Cost of Output 148102:		19,800		22,539			22,539
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	700					0
221009	Welfare and Entertainment	320		200			200
221011	Printing, Stationery, Photocopying and Binding	787		2,160			2,160
227001	Travel Inland	810		810			810
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 148103:		3,017		3,170			3,170
Output:148104 LG Expenditure mangement Services							
221002	Workshops and Seminars	3,480		1,378			1,378
221008	Computer Supplies and IT Services	350					0
221011	Printing, Stationery, Photocopying and Binding	300		750			750
221014	Bank Charges and other Bank related costs	0		2,220			2,220
227001	Travel Inland	12,602		14,464			14,464
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 148104:		17,132		18,812			18,812
Output:148105 LG Accounting Services							
221009	Welfare and Entertainment	300		300			300
221011	Printing, Stationery, Photocopying and Binding	4,937		4,700			4,700
227001	Travel Inland	720		2,120			2,120
227004	Fuel, Lubricants and Oils	150					0
Total Cost of Output 148105:		6,107		7,120			7,120
Total Cost of Higher LG Services		223,074	161,316	82,904			244,220
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	2,250	0	0	250	0	250
Total LCIII: Katakwi T.C		LCIV: Usuk					250
LCII: Northern Ward	LCI: District Hqtrs	Maintenance of two finance buildings		Source:Locally Raised Revenues			250
Total Cost of Output 148172:		2,250	0	0	250	0	250
Output:148175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	3,252	0	0	1,314	0	1,314
Total LCIII: Katakwi T.C		LCIV: Usuk					1,314
LCII: Northern Ward	LCI: District Hqtrs	Repairs and maintenance of 1 vehicle, 1 Motorcycle a		Source:District Unconditional Grant - No			1,314
Total Cost of Output 148175:		3,252	0	0	1,314	0	1,314
Output:148176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	12,000	0	0	13,500	0	13,500
Total LCIII: Katakwi T.C		LCIV: Usuk					13,500
LCII: Northern Ward	LCI: District headquarters	Subscription and up-grade of the ledger works system		Source:District Unconditional Grant - No			7,200
LCII: Northern Ward	LCI: District Headquarters	Purchase of Desk Top Computers		Source:District Unconditional Grant - No			4,000
LCII: Northern Ward	LCI: District Headquarters	Computer Maintenance and supplies		Source:District Unconditional Grant - No			2,300
Total Cost of Output 148176:		12,000	0	0	13,500	0	13,500
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	1,564	0	0	7,734	0	7,734
Total LCIII: Katakwi T.C		LCIV: Usuk					7,734
LCII: Northern Ward	LCI: Finance Department at District	ProcureProcurement of office desks		Source:Locally Raised Revenues			2,100
LCII: Northern Ward	LCI: Finance Department at District	Procurement of office chairs		Source:Locally Raised Revenues			2,434
LCII: Northern Ward	LCI: Finance Department at District	Procurement of storage furniture		Source:LGMSD (Former LGDP)			3,200
Total Cost of Output 148178:		1,564	0	0	7,734	0	7,734
Total Cost of Capital Purchases		19,066	0	0	22,798	0	22,798

Vote: 522 Katakwi District

Workplan 2: Finance

Total Cost of function Financial Management and Accountability(LG)	242,140	161,316	82,904	22,798	0	267,018
Total Cost of Finance	242,140	161,316	82,904	22,798	0	267,018

Vote: 522 Katakwi 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>	425,005	509,855	429,303
Urban Unconditional Grant - Non Wage		7,604	
Conditional transfers to Councillors allowances and E:	67,920	67,920	72,600
Conditional transfers to DSC Operational Costs	28,043	28,043	23,483
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	37,307	71,188	38,279
Conditional Grant to PAF monitoring	3,140	3,140	2,168
Locally Raised Revenues	93,802	136,371	95,452
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	23,400
Transfer of District Unconditional Grant - Wage	16,913	24,984	17,590
Transfer of Urban Unconditional Grant - Wage		4,124	
Unspent balances – Other Government Transfers		0	1,850
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	300	213	250
LGMSD (Former LGDP)	300	213	250
Total Revenues	425,305	510,068	429,553
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	425,005	470,444	429,303
Wage	166,673	169,194	167,350
Non Wage	258,332	301,250	261,953
<i>Development Expenditure</i>	300	213	250
Domestic Development	300	213	250
Donor Development		0	0
Total Expenditure	425,305	470,657	429,553

(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	16,913	17,590				17,590
211103 Allowances	71,840		46,959			46,959
221001 Advertising and Public Relations	628		628			628
221002 Workshops and Seminars	3,100		3,100			3,100
221008 Computer Supplies and IT Services	1,643		1,043			1,043
221009 Welfare and Entertainment	4,000		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	2,039		2,639			2,639
221014 Bank Charges and other Bank related costs	1,500		1,501			1,501
222001 Telecommunications	1,500		1,500			1,500
227001 Travel Inland	40,083		68,984			68,984
228002 Maintenance - Vehicles	10,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	800		800			800
Total Cost of Output 138201:	154,046	17,590	140,754			158,344
<i>Output:138202 LG procurement management services</i>						

Vote: 522 Katakwi 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
211103 Allowances	5,360			5,360			5,360
221001 Advertising and Public Relations	5,394			5,394			5,394
221002 Workshops and Seminars	270			270			270
221008 Computer Supplies and IT Services	300			300			300
221009 Welfare and Entertainment	240			240			240
221011 Printing, Stationery, Photocopying and Binding	1,950			1,950			1,950
222001 Telecommunications	300			300			300
224002 General Supply of Goods and Services	1,000			1,000			1,000
227001 Travel Inland	3,660			3,660			3,660
228003 Maintenance Machinery, Equipment and Furniture	200			200			200
228004 Maintenance Other	300				250		250
Total Cost of Output 138202:	18,974			18,674	250		18,924
Output:138203 LG staff recruitment services							
211103 Allowances	6,353			3,000			3,000
221001 Advertising and Public Relations	2,000			2,000			2,000
221002 Workshops and Seminars	0			1,500			1,500
221004 Recruitment Expenses	4,000			7,853			7,853
221007 Books, Periodicals and Newspapers	0			500			500
221008 Computer Supplies and IT Services	2,600						0
221009 Welfare and Entertainment	1,500			1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	1,000			1,500			1,500
221017 Subscriptions	200			200			200
221410 DSC Chair's Salaries	23,400	23,400					23,400
222001 Telecommunications	850			500			500
227001 Travel Inland	8,940			8,190			8,190
228004 Maintenance Other	600			1,600			1,600
Total Cost of Output 138203:	51,443	23,400		28,043			51,443
Output:138204 LG Land management services							
211103 Allowances	0			3,040			3,040
221009 Welfare and Entertainment	400			400			400
221011 Printing, Stationery, Photocopying and Binding	300			300			300
222001 Telecommunications	100			100			100
227001 Travel Inland	6,962			3,922			3,922
Total Cost of Output 138204:	7,762			7,762			7,762
Output:138205 LG Financial Accountability							
211103 Allowances	0			3,000			3,000
221007 Books, Periodicals and Newspapers	300			300			300
221009 Welfare and Entertainment	600			600			600
221011 Printing, Stationery, Photocopying and Binding	720			720			720
227001 Travel Inland	13,364			10,364			10,364
Total Cost of Output 138205:	14,984			14,984			14,984
Output:138206 LG Political and executive oversight							
221444 Salary and Gratuity for LG elected Political Leaders	126,360	126,360					126,360
227001 Travel Inland	27,996			27,996			27,996
Total Cost of Output 138206:	154,356	126,360		27,996			154,356
Output:138207 Standing Committees Services							
211103 Allowances	0			3,000			3,000
221002 Workshops and Seminars	3,760			3,330			3,330

Vote: 522 Katakwi 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
221008	Computer Supplies and IT Services	500		500			500
221009	Welfare and Entertainment	570		570			570
221011	Printing, Stationery, Photocopying and Binding	700		1,130			1,130
224002	General Supply of Goods and Services	2,000		2,000			2,000
227001	Travel Inland	10,210		7,210			7,210
228002	Maintenance - Vehicles	6,000		6,000			6,000
	<i>Total Cost of Output 138207:</i>	23,740		23,740			23,740
	Total Cost of Higher LG Services	425,305	167,350	261,953	250		429,553
	Total Cost of function Local Statutory Bodies	425,305	167,350	261,953	250		429,553
	Total Cost of Statutory Bodies	425,305	167,350	261,953	250		429,553

Vote: 522 Katakwi 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>	320,381	197,926	547,281
Other Transfers from Central Government	35,000	20,418	95,069
Conditional transfers to Production and Marketing	29,997	29,949	29,892
District Equalisation Grant	1,471	1,470	1,000
District Unconditional Grant - Non Wage	6,366	8,918	6,365
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	118,068	96,469	79,923
Transfer of Urban Unconditional Grant - Wage		3,455	
Unspent balances – Other Government Transfers	7,807	7,807	6,680
Locally Raised Revenues	80,600	6,225	80,600
Conditional Grant to Agric. Ext Salaries	41,073	23,215	42,716
<i>Development Revenues</i>	1,189,034	1,162,112	966,847
Conditional Grant for NAADS	992,036	967,633	795,861
Unspent balances – Conditional Grants	12,723	12,723	14,924
LGMSD (Former LGDP)	8,874	6,307	
District Equalisation Grant	8,920	8,920	9,355
Conditional transfers to Production and Marketing	166,481	166,528	146,707
Total Revenues	1,509,415	1,360,038	1,514,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	320,381	194,711	547,281
Wage	159,141	123,130	387,743
Non Wage	161,240	71,581	159,538
<i>Development Expenditure</i>	1,189,034	1,062,708	966,847
Domestic Development	1,189,034	1,062,707.947	966,847
Donor Development		0	0
Total Expenditure	1,509,415	1,257,419	1,514,128

(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: 522 Katakwi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	888,854	0	0	723,695	0	723,695
Total LCIII: Magoro		LCIV: Toroma					68,709
LCII: Magoro	LCI: Not Specified	Magoro			Source: Conditional Grant for NAADS		68,709
Total LCIII: Omodoi		LCIV: Toroma					68,709
LCII: Omodoi	LCI: Not Specified	Omodoi			Source: Conditional Grant for NAADS		68,709
Total LCIII: Toroma		LCIV: Toroma					126,959
LCII: Toroma	LCI: Not Specified	Toroma			Source: Conditional Grant for NAADS		68,709
LCII: Toroma	LCI: Not Specified	Kapujan			Source: Conditional Grant for NAADS		58,250
Total LCIII: Katakwi		LCIV: Usuk					100,086
LCII: Katakwi	LCI: Not Specified	Katakwi SC			Source: Conditional Grant for NAADS		100,086
Total LCIII: Katakwi T.C		LCIV: Usuk					53,020
LCII: Northern Ward	LCI: Not Specified	Katakwi TC			Source: Conditional Grant for NAADS		53,020
Total LCIII: Ngariam		LCIV: Usuk					73,938
LCII: Kaikamosing	LCI: Not Specified	Ngariam			Source: Conditional Grant for NAADS		73,938
Total LCIII: Ongongoja		LCIV: Usuk					79,168
LCII: Ongongoja	LCI: Not Specified	Ongongoja			Source: Conditional Grant for NAADS		79,168
Total LCIII: Palam		LCIV: Usuk					73,938
LCII: Palam	LCI: Not Specified	Palam			Source: Conditional Grant for NAADS		73,938
Total LCIII: Usuk		LCIV: Usuk					79,168
LCII: Usuk	LCI: Not Specified	Usuk			Source: Conditional Grant for NAADS		79,168
Total Cost of Output 018151:		888,854	0	0	723,695	0	723,695
Total Cost of Lower Local Services		888,854	0	0	723,695	0	723,695
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221011	Printing, Stationery, Photocopying and Binding	1,250			1,250		1,250
224002	General Supply of Goods and Services	750			750		750
227001	Travel Inland	1,000			1,000		1,000
Total Cost of Output 018101:		3,000			3,000		3,000
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	265,104				265,104
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	38,472					0
221011	Printing, Stationery, Photocopying and Binding	3,440			3,440		3,440
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	5,240			5,240		5,240
224002	General Supply of Goods and Services	16,673			3,950		3,950
226001	Insurances	2,000			2,000		2,000
227001	Travel Inland	39,200			47,094		47,094
228002	Maintenance - Vehicles	6,000			6,800		6,800
Total Cost of Output 018102:		111,825	265,104		68,524		333,628
Output:018103 Cross cutting Training (Development Centres)							
221011	Printing, Stationery, Photocopying and Binding	1,940			1,940		1,940
224002	General Supply of Goods and Services	2,450			2,450		2,450
227001	Travel Inland	5,610			5,610		5,610
Total Cost of Output 018103:		10,000			10,000		10,000
Total Cost of Higher LG Services		124,825	265,104		81,524		346,628
Total Cost of function Agricultural Advisory Services		1,013,679	265,104	0	805,219	0	1,070,323

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							

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	159,141	122,639				122,639
221002	Workshops and Seminars	5,500					0
221008	Computer Supplies and IT Services	960		600			600
221011	Printing, Stationery, Photocopying and Binding	3,800		4,035			4,035
221014	Bank Charges and other Bank related costs	597		733			733
222001	Telecommunications	2,100		3,100			3,100
224002	General Supply of Goods and Services	31,503					0
227001	Travel Inland	79,219		89,865			89,865
228002	Maintenance - Vehicles	4,878		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	12,400		10,400			10,400
282181	Extra-Ordinary Items (Losses/Gain)	0		12,000			12,000
Total Cost of Output 018201:		300,098	122,639	121,733			244,372
Output:018202 Crop disease control and marketing							
221011	Printing, Stationery, Photocopying and Binding	850		850			850
222001	Telecommunications	250		250			250
224002	General Supply of Goods and Services	0			36,535		36,535
227001	Travel Inland	6,300		6,300			6,300
228002	Maintenance - Vehicles	600		600			600
Total Cost of Output 018202:		8,000		8,000	36,535		44,535
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	500		500			500
224001	Medical and Agricultural supplies	1,500		1,500			1,500
227001	Travel Inland	8,471		11,440			11,440
Total Cost of Output 018204:		10,471		13,440			13,440
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	300		300			300
227001	Travel Inland	6,700		6,700			6,700
Total Cost of Output 018205:		7,000		7,000			7,000
Total Cost of Higher LG Services		325,569	122,639	150,173	36,535		309,347
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018280 Valley dam construction							
231007	Other Structures	0	0	0	110,172	0	110,172
Total LCIII: Omodoi		LCIV: Toroma					36,724
<i>LCII: Angodingod</i>		<i>LCI: Acuna Valley Dam</i>		<i>Valley dams</i>		<i>Source: Conditional transfers to Productio</i>	36,724
Total LCIII: Katakwi		LCIV: Usuk					36,724
<i>LCII: Aleles</i>		<i>LCI: Owaya Valley Dam</i>		<i>Valley dams</i>		<i>Source: Conditional transfers to Productio</i>	36,724
Total LCIII: Usuk		LCIV: Usuk					36,724
<i>LCII: Abwokodia</i>		<i>LCI: Adai Valley Dam</i>		<i>Valley Dams</i>		<i>Source: Conditional transfers to Productio</i>	36,724
Total Cost of Output 018280:		0	0	0	110,172	0	110,172
Output:018285 Crop marketing facility construction							
231007	Other Structures	30,000					0
Total Cost of Output 018285:		30,000					0
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	39,801					0
Total Cost of Output 018287p:		39,801					0
Output:018288p PRDP-Market Construction							

Vote: 522 Katakwi 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
231007	Other Structures	90,000	0	0	14,920	0	14,920
Total LCIII: Magoro							3,730
<i>LCII: Magoro</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	3,730
Total LCIII: Omodoi							3,730
<i>LCII: Omodoi</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	3,730
Total LCIII: Katakwi							7,460
<i>LCII: Katakwi</i>		<i>LCI: Not Specified</i>		<i>Construction of Market stalls</i>		<i>Source:PRDP</i>	7,460
Total Cost of Output 018288p:		90,000	0	0	14,920	0	14,920
Total Cost of Capital Purchases		159,801	0	0	125,092	0	125,092
Total Cost of function District Production Services		485,370	122,639	150,173	161,627	0	434,439

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							
221002	Workshops and Seminars	400					0
221005	Hire of Venue (chairs, projector etc)	100					0
221008	Computer Supplies and IT Services	280					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222001	Telecommunications	0		200			200
227001	Travel Inland	1,765		2,365			2,365
228002	Maintenance - Vehicles	0		100			100
Total Cost of Output 018301:		3,045		2,865			2,865
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	460					0
221005	Hire of Venue (chairs, projector etc)	50					0
221007	Books, Periodicals and Newspapers	50					0
221008	Computer Supplies and IT Services	280					0
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	60		200			200
227001	Travel Inland	1,000		2,000			2,000
228002	Maintenance - Vehicles	0		100			100
Total Cost of Output 018302:		2,400		2,500			2,500
Output:018304 Cooperatives Mobilisation and Outreach Services							
221008	Computer Supplies and IT Services	280					0
221009	Welfare and Entertainment	400					0
221011	Printing, Stationery, Photocopying and Binding	400		300			300
221017	Subscriptions	300					0
222001	Telecommunications	50		300			300
227001	Travel Inland	770		1,900			1,900
228002	Maintenance - Vehicles	400					0
Total Cost of Output 018304:		2,600		2,500			2,500
Output:018305 Tourism Promotional Services							
221005	Hire of Venue (chairs, projector etc)	100					0
221009	Welfare and Entertainment	400					0
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	100					0

Vote: 522 Katakwi District**Workplan 4: Production and Marketing**

<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
222001	Telecommunications	50		200			200
224002	General Supply of Goods and Services	300					0
227001	Travel Inland	1,071		1,000			1,000
<i>Total Cost of Output 018305:</i>		<i>2,321</i>		<i>1,500</i>			<i>1,500</i>
Total Cost of Higher LG Services		10,366		9,365			9,365
Total Cost of function District Commercial Services		10,366		9,365			9,365
Total Cost of Production and Marketing		1,509,415	387,743	159,538	966,847	0	1,514,127

Vote: 522 Katakwi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,777,621	1,766,089	2,108,446
Unspent balances – Other Government Transfers		0	11,762
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to NGO Hospitals	42,479	42,479	42,479
Locally Raised Revenues	8,085	12,428	
Sanitation and Hygiene	151,766	151,766	151,766
Transfer of Urban Unconditional Grant - Wage		700	
Other Transfers from Central Government		47,040	
Urban Unconditional Grant - Non Wage		2,536	
District Unconditional Grant - Non Wage	15,915	13,276	15,915
Conditional Grant to PHC Salaries	1,331,272	1,267,761	1,659,421
Conditional Grant to PHC- Non wage	117,854	117,853	117,854
<i>Development Revenues</i>	1,503,909	1,054,787	1,645,317
Conditional Grant to PHC - development	359,959	272,172	238,614
Donor Funding	1,096,826	710,301	1,263,928
LGMSD (Former LGDP)	19,324	44,514	
Unspent balances – Conditional Grants	4,643	4,643	62,722
Unspent balances - donor	23,158	23,158	80,052
Total Revenues	3,281,530	2,820,877	3,753,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,777,620	1,740,573	2,108,446
Wage	1,331,272	1,267,968	1,659,421
Non Wage	446,348	472,605	449,026
<i>Development Expenditure</i>	1,503,909	866,705	1,645,317
Domestic Development	383,926	213,298.294	301,337
Donor Development	1,119,984	653,407	1,343,980
Total Expenditure	3,281,530	2,607,278	3,753,763

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	110,250	0	110,250	0	0	110,250
Total LCIII: Katakwi T.C						110,250
LCII: Southern Ward	LCI: Katakwi District Hospital	Katakwi District Hospital		Source: Conditional Grant to District Hos		110,250
Total Cost of Output 088151:		110,250	0	110,250	0	110,250
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						

Vote: 522 Katakwi 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)	42,779	0	42,779	0	0	42,779
Total LCIII: Omodoi		LCIV: Toroma					12,834
LCII: Asuret	LCI: St. Kevin Toroma HC III	St. Kevin Toroma HC III		Source: Conditional Grant to NGO Hospit		12,834	
Total LCIII: Katakwi		LCIV: Usuk					8,556
LCII: Aliakamer	LCI: Katakwi C.O.U HC II	Katakwi C.O.U HC II		Source: Conditional Grant to NGO Hospit		8,556	
Total LCIII: Palam		LCIV: Usuk					4,278
LCII: Ngariam	LCI: Ngariam C.O.U HC II	Ngariam C.O.U HC II		Source: Conditional Grant to NGO Hospit		4,278	
Total LCIII: Usuk		LCIV: Usuk					17,112
LCII: Usuk	LCI: St. Ann Usuk HC III	St. Ann Usuk HC III		Source: Conditional Grant to NGO Hospit		17,112	
Total Cost of Output 088153:		42,779	0	42,779	0	0	42,779
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	96,640	0	123,382	0	0	123,382
Total LCIII: Kapujan		LCIV: Toroma					18,754
LCII: Kapujan	LCI: Not Specified	Damasiko		Source: Conditional Grant to PHC - devel		4,689	
LCII: Kokorio	LCI: Not Specified	Okokorio		Source: Conditional Grant to PHC - devel		4,689	
LCII: Orimai	LCI: Not Specified	Kapujan		Source: Conditional Grant to PHC - devel		9,377	
Total LCIII: Magoro		LCIV: Toroma					12,585
LCII: Magoro	LCI: Not Specified	Magoro		Source: Conditional Grant to PHC - devel		7,896	
LCII: Opeta	LCI: Not Specified	Opeta HCII		Source: Conditional Grant to PHC- Non w		4,689	
Total LCIII: Omodoi		LCIV: Toroma					4,689
LCII: Omodoi	LCI: Not Specified	Omodoi HCII		Source: Conditional Grant to PHC- Non w		4,689	
Total LCIII: Toroma		LCIV: Toroma					23,566
LCII: Akurao	LCI: Not Specified	Akurao		Source: Conditional Grant to PHC - devel		4,689	
LCII: Toroma	LCI: Not Specified	Toroma		Source: Conditional Grant to PHC - devel		18,877	
Total LCIII: Katakwi		LCIV: Usuk					11,721
LCII: Aliakamer	LCI: Not Specified	Aliakamer		Source: Conditional Grant to PHC - devel		4,565	
LCII: Alukucok	LCI: Akoboi HC II	Akoboi		Source: Conditional Grant to PHC - devel		7,156	
Total LCIII: Ngariam		LCIV: Usuk					16,163
LCII: Bisina	LCI: Bisina HC II	Bisina		Source: Conditional Grant to PHC - devel		7,156	
LCII: Kaikamosing	LCI: Ngariam HC III	Ngariam		Source: Conditional Grant to PHC - devel		9,007	
Total LCIII: Ongongoja		LCIV: Usuk					19,371
LCII: Aketa	LCI: Aketa HC III	Aketa Health Unit		Source: Conditional Grant to PHC- Non w		9,994	
LCII: Okocho	LCI: Not Specified	Okocho		Source: Conditional Grant to PHC - devel		4,689	
LCII: Ongongoja	LCI: Ongongoja HC II	Ongongoja		Source: Conditional Grant to PHC - devel		4,689	
Total LCIII: Palam		LCIV: Usuk					4,689
LCII: Olilim	LCI: Olilim HC II	Olilim		Source: Conditional Grant to PHC - devel		4,689	
Total LCIII: Usuk		LCIV: Usuk					11,845
LCII: Aakum	LCI: Aakum HC II	Aakum		Source: Conditional Grant to PHC - devel		7,156	
LCII: Koritok	LCI: Not Specified	Koritok		Source: Conditional Grant to PHC - devel		4,689	
Total Cost of Output 088154:		96,640	0	123,382	0	0	123,382
Total Cost of Lower Local Services		249,669	0	276,411	0	0	276,411
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,331,272	1,659,421				1,659,421
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	93,875				93,875	93,875
211103	Allowances	112,831		0		119,822	119,822
213002	Incapacity, death benefits and funeral expenses	600					0
221001	Advertising and Public Relations	12,786		4,000		22,466	26,466
221002	Workshops and Seminars	150,590				150,590	150,590
221005	Hire of Venue (chairs, projector etc)	15,500				15,500	15,500
221007	Books, Periodicals and Newspapers	720					0
221008	Computer Supplies and IT Services	7,500		1,500		6,000	7,500

Vote: 522 Katakwi 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
221009	Welfare and Entertainment	93,006		2,500		92,286	94,786
221011	Printing, Stationery, Photocopying and Binding	45,772		2,970		44,572	47,542
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	1,700		500		1,498	1,998
221017	Subscriptions	1,440					0
222001	Telecommunications	4,304		700		4,489	5,189
222003	Information and Communications Technology	3,759				2,998	2,998
223005	Electricity	50		0			0
224002	General Supply of Goods and Services	93,897		1,000		48,969	49,969
227001	Travel Inland	332,180		7,689		639,794	647,483
227004	Fuel, Lubricants and Oils	170,124					0
228002	Maintenance - Vehicles	13,839				21,121	21,121
291001	Transfers to Government Institutions	0				80,000	80,000
Total Cost of Output 088101:		2,486,144	1,659,421	20,859		1,343,980	3,024,259
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	27,220		24,432			24,432
221001	Advertising and Public Relations	2,500		1,527			1,527
221002	Workshops and Seminars	21,450		15,270			15,270
221005	Hire of Venue (chairs, projector etc)	1,400					0
221011	Printing, Stationery, Photocopying and Binding	8,880		3,054			3,054
221014	Bank Charges and other Bank related costs	640		509			509
222001	Telecommunications	200					0
227001	Travel Inland	57,890		103,730			103,730
227004	Fuel, Lubricants and Oils	41,611					0
228002	Maintenance - Vehicles	0		3,234			3,234
Total Cost of Output 088106:		161,791		151,756			151,756
Total Cost of Higher LG Services		2,647,935	1,659,421	172,615		1,343,980	3,176,015
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231002	Residential Buildings	19,064	0	0	0	0	0
Total Cost of Output 088180:		19,064	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	0	0	0	78,000	0	78,000
Total LCIII: Ongongoja							78,000
<i>LCII: Okocho</i>	<i>LCI: Okocho II</i>	<i>Construction of staff house</i>			<i>Source: Conditional Grant to PHC - devel</i>		
Total Cost of Output 088181:		0	0	0	78,000	0	78,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	160,000	0	0	28,680	0	28,680
Total LCIII: Kapujan							28,680
<i>LCII: Orimai</i>	<i>LCI: Kapujan HCIII</i>	<i>Completion of staff house</i>			<i>Source:PRDP</i>		
<i>LCII: Orimai</i>	<i>LCI: Kapujan HCIII</i>	<i>Completion of staff house in Kapujan HCIII</i>			<i>Source:PRDP</i>		
Total Cost of Output 088181p:		160,000	0	0	28,680	0	28,680
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	96,956	0	0	62,722	0	62,722
Total LCIII: Kapujan							62,722
<i>LCII: Orimai</i>	<i>LCI: Kapujan HC III</i>	<i>Construction of maternity ward</i>			<i>Source: Conditional Grant to PHC - devel</i>		
Total Cost of Output 088182:		96,956	0	0	62,722	0	62,722
Output:088182p PRDP-Maternity ward construction and rehabilitation							

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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	63,874	0	63,874
Total LCIII: Ongongoja		LCIV: Usuk					63,874
LCII: Okocho	LCI: Okocho HCII	Construction of a maternity Ward			Source:PRDP		63,874
Total Cost of Output 088182p:		0	0	0	63,874	0	63,874
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	35,203	0	35,203
Total LCIII: Kapujan		LCIV: Toroma					12,703
LCII: Orimai	LCI: Kapujan HCIII	Completion of OPD block			Source:PRDP		9,027
LCII: Orimai	LCI: Kapujan HCIII	Completion of a pit latrine			Source:PRDP		3,676
Total LCIII: Palam		LCIV: Usuk					22,500
LCII: Palam	LCI: Palam HC II	Completion of OPD			Source:PRDP		22,500
231007	Other Structures	79,906	0	0	13,893	0	13,893
Total LCIII: Kapujan		LCIV: Toroma					7,893
LCII: Orimai	LCI: Kapujan HC III	Fencing of health centre			Source:PRDP		1,893
LCII: Orimai	LCI: Kapujan HC III	Installation of solar			Source:PRDP		6,000
Total LCIII: Ongongoja		LCIV: Usuk					6,000
LCII: Okocho	LCI: Okocho HC II	Installation of solar			Source:PRDP		6,000
Total Cost of Output 088183p:		79,906	0	0	49,096	0	49,096
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	18,965	0	18,965
Total LCIII: Ongongoja		LCIV: Usuk					18,965
LCII: Okocho	LCI: Okocho HCII	Procurement of equipment			Source:Conditional Grant to PHC - devel		18,965
Total Cost of Output 088185:		0	0	0	18,965	0	18,965
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	28,000					0
Total Cost of Output 088185p:		28,000					0
Total Cost of Capital Purchases		383,926	0	0	301,337	0	301,337
Total Cost of function Primary Healthcare		3,281,530	1,659,421	449,026	301,337	1,343,980	3,753,763
Total Cost of Health		3,281,530	1,659,421	449,026	301,337	1,343,980	3,753,763

Vote: 522 Katakwi 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>	4,747,048	4,642,364	5,241,162
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional Transfers for Non Wage Technical & Farr	123,533	123,533	120,738
Conditional Transfers for Wage Technical & Farm Sct	152,124	0	0
Conditional Grant to Secondary Education	405,846	405,846	400,966
Locally Raised Revenues	10,000	11,581	18,000
Other Transfers from Central Government	5,000	5,441	5,000
Transfer of District Unconditional Grant - Wage	43,797	28,639	45,549
Unspent balances – Other Government Transfers		0	3,645
District Unconditional Grant - Non Wage	12,732	13,154	15,000
Conditional Grant to Primary Salaries	3,006,679	3,006,679	3,490,515
Conditional Grant to Primary Education	305,566	305,566	336,521
Conditional Grant to Secondary Salaries	602,952	602,952	627,070
Conditional Grant to Tertiary Salaries	67,604	127,758	162,482
<i>Development Revenues</i>	920,491	602,036	743,926
Locally Raised Revenues	32,812	0	
LGMSD (Former LGDP)	35,328	51,652	87,057
Conditional Grant to SFG	448,351	289,046	547,814
Construction of Secondary Schools	404,000	261,338	100,000
District Equalisation Grant		0	9,056
Total Revenues	5,667,540	5,244,400	5,985,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,747,048	4,630,520	5,241,162
Wage	3,873,155	3,749,647	4,325,616
Non Wage	873,893	880,872	915,546
<i>Development Expenditure</i>	920,491	579,821	743,926
Domestic Development	920,491	579,820.639	743,926
Donor Development		0	0
Total Expenditure	5,667,540	5,210,340	5,985,089

(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>						
263101 LG Conditional grants(current)	305,566	0	0	0	0	0

Vote: 522 Katakwi 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
263102 LG Unconditional grants(current)		0	0	336,521	0	0	336,521
Total LCIII: Kapujan		LCIV: Toroma					24,195
LCII: Kapujan	LCI: Ariet P/S	Ariet P/S			Source: Conditional Grant to Primary Edu		4,591
LCII: Kokorio	LCI: Kokorio P/S	Kokorio P/S			Source: Conditional Grant to Primary Edu		5,190
LCII: Kokorio	LCI: Omosingo P/S	Omosingo P/S			Source: Conditional Grant to Primary Edu		5,246
LCII: Orimai	LCI: Akoboi-Kapujan P/S	Akoboi Kapujan P/S			Source: Conditional Grant to Primary Edu		3,380
LCII: Orimai	LCI: Orimai-Kapujan P/S	Orimai-Kapujan P/S			Source: Conditional Grant to Primary Edu		5,787
Total LCIII: Magoro		LCIV: Toroma					34,733
LCII: Kamenu	LCI: Kamenu P/S	Kamenu P/S			Source: Conditional Grant to Primary Edu		5,605
LCII: Kamenu	LCI: Osudio P/S	Osudio P/S			Source: Conditional Grant to Primary Edu		3,235
LCII: Magoro	LCI: Apeero P/S	Apeero P/S			Source: Conditional Grant to Primary Edu		3,060
LCII: Magoro	LCI: Magoro P/S	Magoro P/S			Source: Conditional Grant to Primary Edu		6,329
LCII: Omasia	LCI: Omasia P/S	Omasia P/S			Source: Conditional Grant to Primary Edu		5,916
LCII: Omasia	LCI: Oriau P/S	Oriau P/S			Source: Conditional Grant to Primary Edu		5,059
LCII: Opeta	LCI: Opeta P/S	Opeta P/S			Source: Conditional Grant to Primary Edu		5,528
Total LCIII: Omodoi		LCIV: Toroma					34,914
LCII: Amusia	LCI: Amusia P/S	Amusia P/S			Source: Conditional Grant to Primary Edu		3,711
LCII: Amusia	LCI: Adere P/S	Adere P/S			Source: Conditional Grant to Primary Edu		5,359
LCII: Angodingod	LCI: Angodingod P/S	Angodingod P/S			Source: Conditional Grant to Primary Edu		3,667
LCII: Angodingod	LCI: Akisim-Toroma P/S	Akisim- Toroma P/S			Source: Conditional Grant to Primary Edu		3,744
LCII: Aparisia	LCI: Aparisa-Toroma P/S	Aparisa- Toroma P/S			Source: Conditional Grant to Primary Edu		2,770
LCII: Asuret	LCI: Toroma Girls P/S	Toroma Girls P/S			Source: Conditional Grant to Primary Edu		6,148
LCII: Asuret	LCI: Toroma Boys P/S	Toroma Boys P/S			Source: Conditional Grant to Primary Edu		5,622
LCII: Omodoi	LCI: Omodoi P/S	Omodoi P/S			Source: Conditional Grant to Primary Edu		3,894
Total LCIII: Toroma		LCIV: Toroma					19,411
LCII: Akurao	LCI: Akurao P/S	Akurao P/S			Source: Conditional Grant to Primary Edu		3,613
LCII: Alukucok	LCI: Atoroma P/S	Atoroma P/S			Source: Conditional Grant to Primary Edu		5,355
LCII: Apuuton	LCI: Apuuton-Toroma P/S	Apuuton-Toroma P/S			Source: Conditional Grant to Primary Edu		4,640
LCII: Ominya	LCI: Ongatunyo P/S	Ongatunyo P/S			Source: Conditional Grant to Primary Edu		5,803
Total LCIII: Katakwi		LCIV: Usuk					81,838
LCII: Abella	LCI: GetomP/S	Getom P/S			Source: Conditional Grant to Primary Edu		5,628
LCII: Abella	LCI: Abela P/S	Abela P/S			Source: Conditional Grant to Primary Edu		5,068
LCII: Abwanget	LCI: Abwanget P/S	Abwanget P/S			Source: Conditional Grant to Primary Edu		5,311
LCII: Aleles	LCI: Agurigur P/S	Agurigur P/S			Source: Conditional Grant to Primary Edu		3,722
LCII: Aleles	LCI: Adodoi - Kapujan P/S	Adodoi-Kapujan P/S			Source: Conditional Grant to Primary Edu		5,209
LCII: Aleles	LCI: Lalei P/S	Lalei P/S			Source: Conditional Grant to Primary Edu		3,535
LCII: Aleles	LCI: Aparisa-Usuk P/S	Apolin P/S			Source: Conditional Grant to Primary Edu		3,468
LCII: Aliakamer	LCI: Aliakamer P/S	Aliakamer P/S			Source: Conditional Grant to Primary Edu		5,437
LCII: Aliakamer	LCI: Alogook P/S	Alogook P/S			Source: Conditional Grant to Primary Edu		5,965
LCII: Alukucok	LCI: Alukuccok P/S	Alukucok P/S			Source: Conditional Grant to Primary Edu		5,087
LCII: Alukucok	LCI: Akoboi P/S	Akoboi P/S			Source: Conditional Grant to Primary Edu		5,844
LCII: Dadas	LCI: Apuuton P/S	Dadas P/S			Source: Conditional Grant to Primary Edu		2,988
LCII: Dadas	LCI: Aterai P/S	Aterai P/S			Source: Conditional Grant to Primary Edu		4,188
LCII: Katakwi	LCI: Ocorimongin P/S	Ocorimongin P/S			Source: Conditional Grant to Primary Edu		3,521
LCII: Katakwi	LCI: Olela P/S	Olela P/S			Source: Conditional Grant to Primary Edu		5,265
LCII: Katakwi	LCI: Not Specified	Others			Source: Conditional Grant to Primary Edu		11,601
Total LCIII: Katakwi T.C		LCIV: Usuk					17,376
LCII: Northern Ward	LCI: Katakwi P/S	Katakwi P/S			Source: Conditional Grant to Primary Edu		8,785
LCII: Northern Ward	LCI: Katakwi T/S P/S	Katakwi T/S P/S			Source: Conditional Grant to Primary Edu		4,446
LCII: Southern Ward	LCI: Apeieun P/S	Apeieun P/S			Source: Conditional Grant to Primary Edu		4,146
Total LCIII: Ngariam		LCIV: Usuk					12,144
LCII: Bisina	LCI: Olupe P/S	OlupeP/S			Source: Conditional Grant to Primary Edu		5,954
LCII: Pakwi	LCI: Opeuru-Aodot P/S	OpeurAodot P/S			Source: Conditional Grant to Primary Edu		3,160
LCII: Pakwi	LCI: Ocwiin P/S	Ocwiin P/S			Source: Conditional Grant to Primary Edu		3,030

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Ongongoja		LCIV: Usuk					33,464
LCII: Aketa	LCI: Akwamor P/S	A kwamor P/S			Source: Conditional Grant to Primary Edu		5,302
LCII: Aketa	LCI: Abwokodia P/S	Abwokodia P/S			Source: Conditional Grant to Primary Edu		4,829
LCII: Obwobwo	LCI: Obwobwo P/S	Obwobwo P/S			Source: Conditional Grant to Primary Edu		1,884
LCII: Okocho	LCI: Okocho P/S	Okocho P/S			Source: Conditional Grant to Primary Edu		2,010
LCII: Okuda	LCI: Okuda P/S	Okuda P/S			Source: Conditional Grant to Primary Edu		6,340
LCII: Omukuny	LCI: Obulengorok P/S	Obulengorok P/S			Source: Conditional Grant to Primary Edu		4,157
LCII: Ongatunyo	LCI: Aketa P/S	Aketa P/S			Source: Conditional Grant to Primary Edu		5,388
LCII: Ongongoja	LCI: Ongongoja P/S	Ongongoja P/S			Source: Conditional Grant to Primary Edu		3,554
Total LCIII: Palam		LCIV: Usuk					27,134
LCII: Acanga	LCI: Obuleajet P/S	Obuleaje P/S			Source: Conditional Grant to Primary Edu		2,776
LCII: Ngariam	LCI: Alengo P/S	Alengo P/S			Source: Conditional Grant to Primary Edu		3,357
LCII: Ngariam	LCI: Amoruongora P/S	Amoruongora P/S			Source: Conditional Grant to Primary Edu		2,323
LCII: Ngariam	LCI: Ngariam P/S	Ngariam P/S			Source: Conditional Grant to Primary Edu		3,834
LCII: Odoot	LCI: Odoot P/S	Odoot P/S			Source: Conditional Grant to Primary Edu		3,961
LCII: Okwamomwar	LCI: Okwamomwar P/S	Okwamomwar P/S			Source: Conditional Grant to Primary Edu		3,215
LCII: Olilim	LCI: Olilim P/S	Olilim P/S			Source: Conditional Grant to Primary Edu		5,302
LCII: Palam	LCI: Palam P/S	Palam P/S			Source: Conditional Grant to Primary Edu		2,367
Total LCIII: Usuk		LCIV: Usuk					51,313
LCII: Aakum	LCI: Toibong P/S	Toibong P/S			Source: Conditional Grant to Primary Edu		2,978
LCII: Aakum	LCI: Aakum P/S	Aakum P/S			Source: Conditional Grant to Primary Edu		5,157
LCII: Aakum	LCI: Nazareth P/S	Nazareth P/S			Source: Conditional Grant to Primary Edu		1,877
LCII: Abwokodia	LCI: Akwooro P/S	Akwooro P/S			Source: Conditional Grant to Primary Edu		4,877
LCII: Adacar	LCI: Adacar P/S	Adacar P/S			Source: Conditional Grant to Primary Edu		5,019
LCII: Adacar	LCI: Okibui P/S	Okibui P/S			Source: Conditional Grant to Primary Edu		3,365
LCII: Adacar	LCI: Acanga P/S	Acanga P/S			Source: Conditional Grant to Primary Edu		5,380
LCII: Cheleuko	LCI: Aparisa-Usuk P/S	Aparisa-Usuk P/S			Source: Conditional Grant to Primary Edu		3,394
LCII: Koritok	LCI: Aojabule P/S	Aojabule P/S			Source: Conditional Grant to Primary Edu		3,479
LCII: Usuk	LCI: Usuk Boys P/S	Usuk Boys P/S			Source: Conditional Grant to Primary Edu		4,897
LCII: Usuk	LCI: Okolimo P/S	Okolimo P/S			Source: Conditional Grant to Primary Edu		5,753
LCII: Usuk	LCI: Usuk Girls P/S	Usuk Girls P/S			Source: Conditional Grant to Primary Edu		5,138
Total Cost of Output 078151:		305,566	0	336,521	0	0	336,521
Total Cost of Lower Local Services		305,566	0	336,521	0	0	336,521
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,006,679	3,490,515				3,490,515
Total Cost of Output 078101:		3,006,679	3,490,515				3,490,515
Total Cost of Higher LG Services		3,006,679	3,490,515				3,490,515
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	95,182	0	0	110,299	0	110,299
Total LCIII: Not Specified		LCIV: Not Specified					799
LCII: Not Specified	LCI: All LGMSD sites	Monitoring and supervision of LGMSD construction			Source: LGMSD (Former LGDP)		799
Total LCIII: Magoro		LCIV: Toroma					12,807
LCII: Magoro	LCI: Apeero P/S	Completion of a 2-classroom block			Source: Conditional Grant to SFG		12,807
Total LCIII: Toroma		LCIV: Toroma					82,860
LCII: Ominya	LCI: Ongatunyo P/S	Construction of a 3 classroom block with office space a			Source: LGMSD (Former LGDP)		82,860
Total LCIII: Katakwi		LCIV: Usuk					12,453
LCII: Dadas	LCI: St. Joseph Dadas P/S	Reroofing of a 2-classroom block			Source: LGMSD (Former LGDP)		12,453
Total LCIII: Usuk		LCIV: Usuk					1,380
LCII: Aakum	LCI: Nazareth P/S	Payment of dept of supply of desks to Maama Kitenge			Source: LGMSD (Former LGDP)		1,380
231006	Furniture and Fixtures	6,568					0
Total Cost of Output 078180:		101,750	0	0	110,299	0	110,299

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		245,604	0	0	235,812	0	235,812
Total LCIII: Kapujan							4,663
LCII: Kapujan	LCI: Ariet	Completion of one 4-classroom block			Source:PRDP		4,663
Total LCIII: Magoro							50,000
LCII: Kamenu	LCI: Kamenu P/S	Construction of 2 classrooms with office and lightenin			Source:PRDP		50,000
Total LCIII: Omodoi							50,000
LCII: Amusia	LCI: Adere P/S	Construction of 2 classrooms with office space and lig			Source:PRDP		50,000
Total LCIII: Toroma							4,025
LCII: Toroma	LCI: Aatoroma P/S	Completion of two 2-classroom blocks			Source:PRDP		4,025
Total LCIII: Katakwi							50,000
LCII: Katakwi	LCI: Olela P/S	Construction of 2 classrooms with an office and lighte			Source:PRDP		50,000
Total LCIII: Katakwi T.C							19,298
LCII: Southern Ward	LCI: Apeleum P/S	Completion of two 2-classroom blocks			Source:PRDP		19,298
Total LCIII: Palam							50,000
LCII: Odoot	LCI: Odoot P/S	Construction of 2 classrooms with an office and lighte			Source:PRDP		50,000
Total LCIII: Usuk							7,826
LCII: Aakum	LCI: Nazareth P/S	Completion of two 2-classroom blocks			Source:PRDP		3,803
LCII: Cheleuko	LCI: Aparisa-Usuk P/S	Completion of two 2-classroom blocks			Source:PRDP		4,023
231006 Furniture and Fixtures		22,029	0	0	0	0	0
231007 Other Structures		20,367					0
Total Cost of Output 078180p:		288,000	0	0	235,812	0	235,812
Output:078181 Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	161,356	0	161,356
Total LCIII: Kapujan							14,422
LCII: Kapujan	LCI: Adodoi-Kapujan P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		13,947
LCII: Orimai	LCI: Orimai-Kapujan P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		475
Total LCIII: Magoro							12,150
LCII: Magoro	LCI: Apeero P/S	Completion of payment for construction of a 2 classro			Source:Conditional Grant to SFG		12,150
Total LCIII: Omodoi							31,436
LCII: Amusia	LCI: Adere P/S	Construction of a 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
LCII: Angodingod	LCI: Angodingod P/S	Construction of 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
Total LCIII: Toroma							10,025
LCII: Apuuton	LCI: Apuuton-Toroma P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		9,657
LCII: Ominya	LCI: Ongatunyo P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		368
Total LCIII: Katakwi							21,501
LCII: Abella	LCI: Abela P/S	Construction of a 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
LCII: Katakwi	LCI: Olela P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		5,208
LCII: Katakwi	LCI: Ocorimongin P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		575
Total LCIII: Katakwi T.C							8,009
LCII: Northern Ward	LCI: Katakwi P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		4,213
LCII: Southern Ward	LCI: Apeleum P/S	Completion of a 5-stance pit latrine			Source:Conditional Grant to SFG		3,796
Total LCIII: Ngariam							23,739
LCII: Bisina	LCI: Olupe P/S	Construction of a 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
LCII: Kaikamosing	LCI: Acanga	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		8,021
Total LCIII: Ongongoja							15,718
LCII: Okocho	LCI: Okocho P/S	Construction of a 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
Total LCIII: Palam							16,716
LCII: Ngariam	LCI: Amorwongora P/S	Construction of a 5 stance drainable pit latrine			Source:Conditional Grant to SFG		15,718
LCII: Palam	LCI: Palam P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		998
Total LCIII: Usuk							7,640
LCII: Usuk	LCI: Usuk Boys P/S	Completion of a 5-stance drainable pit latrine			Source:Conditional Grant to SFG		7,640
231007 Other Structures		112,419					0

Vote: 522 Katakwi 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
Total Cost of Output 078181:		112,419	0	0	161,356	0	161,356
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		14,323	0	0	0	0	0
Total Cost of Output 078182:		14,323	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		0	0	0	26,240	0	26,240
Total LCIII: Magoro		LCIV: Toroma					14,360
LCII: Kamenu	LCI: Kamenu P/S	Procurement of 36 desks		Source:PRDP			3,960
LCII: Magoro	LCI: Apeero P/S	Procurement of 94 3-seater desks		Source:PRDP			10,400
Total LCIII: Omodoi		LCIV: Toroma					3,960
LCII: Amusia	LCI: Adere P/S	Procurement of 36 3-seater desks		Source:PRDP			3,960
Total LCIII: Katakwi		LCIV: Usuk					3,960
LCII: Katakwi	LCI: Olela P/S	Procurement of 36 3-seater desks		Source:PRDP			3,960
Total LCIII: Palam		LCIV: Usuk					3,960
LCII: Odoot	LCI: Odoot P/S	Procurement of 36 3- seater desks		Source:PRDP			3,960
Total Cost of Output 078183p:		0	0	0	26,240	0	26,240
Total Cost of Capital Purchases		516,491	0	0	533,707	0	533,707
Total Cost of function Pre-Primary and Primary Education		3,828,736	3,490,515	336,521	533,707	0	4,360,744

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants(current)		405,846	0	0	0	0	0
263102 LG Unconditional grants(current)		0	0	400,966	0	0	400,966
Total LCIII: Katakwi		LCIV: Usuk					400,966
LCII: Katakwi	LCI: Not Specified	All schools		Source:Conditional Grant to Secondary E			400,966
Total Cost of Output 078251:		405,846	0	400,966	0	0	400,966
Total Cost of Lower Local Services		405,846	0	400,966	0	0	400,966
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101 General Staff Salaries		602,952	24,118				24,118
221406 Secondary Teachers' Salaries		0	602,952				602,952
Total Cost of Output 078201:		602,952	627,070				627,070
Total Cost of Higher LG Services		602,952	627,070				627,070
Capital Purchases							
Output:078272 Buildings & Other Structures (Administrative)		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		200,000					0
231002 Residential Buildings		204,000					0
312204 Taxes on Machinery, Furniture & Vehicles		0	0	0	110,219	0	110,219
Total LCIII: Katakwi		LCIV: Usuk					110,219
LCII: Katakwi	LCI: Katakwi High School	Construction of dormitories		Source:Other Transfers from Central Gov			110,219
Total Cost of Output 078272:		404,000	0	0	110,219	0	110,219
Output:078283 Laboratories and science room construction							
231001 Non-Residential Buildings		0	0	0	100,000	0	100,000
Total LCIII: Magoro		LCIV: Toroma					100,000
LCII: Magoro	LCI: Mogoro Comprehensive School	Construction of a laboratory		Source:Construction of Secondary School			100,000
Total Cost of Output 078283:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		404,000	0	0	210,219	0	210,219
Total Cost of function Secondary Education		1,412,798	627,070	400,966	210,219	0	1,238,256

LG Function 0783 Skills Development

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	219,728					0
221404	Tertiary Teachers' Salaries	0	162,482				162,482
224002	General Supply of Goods and Services	123,533		120,738			120,738
	Total Cost of Output 078301:	343,261	162,482	120,738			283,220
	Total Cost of Higher LG Services	343,261	162,482	120,738			283,220
	Total Cost of function Skills Development	343,261	162,482	120,738			283,220

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	43,797	45,549				45,549
211103	Allowances	7,000					0
221003	Staff Training	1,000					0
221008	Computer Supplies and IT Services	3,800		350			350
221009	Welfare and Entertainment	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	70		500			500
221014	Bank Charges and other Bank related costs	0		411			411
222001	Telecommunications	50		100			100
227001	Travel Inland	7,089		19,774			19,774
227004	Fuel, Lubricants and Oils	2,922					0
228002	Maintenance - Vehicles	3,000		9,500			9,500
228003	Maintenance Machinery, Equipment and Furniture	600					0
	Total Cost of Output 078401:	70,328	45,549	31,635			77,184
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008	Computer Supplies and IT Services	0		600			600
221011	Printing, Stationery, Photocopying and Binding	800		709			709
227001	Travel Inland	9,016		13,376			13,376
228002	Maintenance - Vehicles	1,000		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	400					0
	Total Cost of Output 078402:	11,216		15,685			15,685
Output:078403 Sports Development services							
221010	Special Meals and Drinks	0		2,190			2,190
221017	Subscriptions	0		1,000			1,000
224002	General Supply of Goods and Services	1,200					0
227001	Travel Inland	0		6,810			6,810
	Total Cost of Output 078403:	1,200		10,000			10,000
	Total Cost of Higher LG Services	82,744	45,549	57,320			102,869
	Total Cost of function Education & Sports Management and Inspection	82,744	45,549	57,320			102,869
	Total Cost of Education	5,667,540	4,325,616	915,546	743,926	0	5,985,088

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	607,354	506,711	534,524
Transfer of Urban Unconditional Grant - Wage		8,263	
Transfer of District Unconditional Grant - Wage	96,227	90,125	100,076
Other Transfers from Central Government	501,126	395,813	414,448
Locally Raised Revenues	10,000	7,756	20,000
Urban Unconditional Grant - Non Wage		4,754	
<i>Development Revenues</i>	369,075	256,694	653,652
Roads Rehabilitation Grant	368,775	238,882	653,652
LGMSD (Former LGDP)	300	17,813	
Total Revenues	976,429	763,405	1,188,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	607,353	487,131	534,524
Wage	96,227	90,125	100,076
Non Wage	511,126	397,005	434,448
<i>Development Expenditure</i>	369,075	223,703	653,652
Domestic Development	369,075	223,702.908	653,652
Donor Development		0	0
Total Expenditure	976,428	710,834	1,188,176

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263102 LG Unconditional grants(current)	0	0	44,365	0	0	44,365
Total LCIII: Kapujan						2,790
LCII: Kapujan	LCI: Kokorio	Kapujan		Source:Uganda Road Fund		2,790
Total LCIII: Magoro						7,038
LCII: Magoro	LCI: Kamenu, Oriau ,and Magoro	Magoro		Source:Uganda Road Fund		7,038
Total LCIII: Omodoi						3,432
LCII: Omodoi	LCI: Atiriri	Omodoi		Source:Uganda Road Fund		3,432
Total LCIII: Toroma						3,320
LCII: Toroma	LCI: Ominya	Toroma		Source:Uganda Road Fund		3,320
Total LCIII: Katakwi						6,848
LCII: Katakwi	LCI: apoolin, Abela and aliakameri	Katakwi		Source:Uganda Road Fund		6,848
Total LCIII: Ngariam						5,400
LCII: Kaikamosing	LCI: Bisina	Ngariam		Source:Uganda Road Fund		5,400
Total LCIII: Ongongoja						3,780
LCII: Ongongoja	LCI: Okocho	Ongongoja		Source:Uganda Road Fund		3,780
Total LCIII: Palam						5,812
LCII: Palam	LCI: Palaam	Palam		Source:Uganda Road Fund		5,812
Total LCIII: Usuk						5,945
LCII: Usuk	LCI: Usuk	Usuk		Source:Uganda Road Fund		5,945
263201 LG Conditional grants(capital)			44,365			0
Total Cost of Output 048151:			44,365	0	44,365	0

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	74,030	0	74,003	0	0	74,003
Total LCIII: Katakwi T.C		LCIV: Usuk					74,003
LCII: Southern Ward	LCI: Not Specified	Katakwi Town Council			Source:Roads Rehabilitation Grant		74,003
Total Cost of Output 048156:		74,030	0	74,003	0	0	74,003
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	0	0	232,709	0	0	232,709
Total LCIII: Kapujan		LCIV: Toroma					5,508
LCII: Kapujan	LCI: kokorio	Kapujan - Kokorio			Source:Other Transfers from Central Gov		5,508
Total LCIII: Magoro		LCIV: Toroma					32,130
LCII: Angisa	LCI: Angisa	Magoro- Angisa			Source:Other Transfers from Central Gov		13,770
LCII: Kamenu	LCI: Kamenu	Magoro- Kamenu			Source:Other Transfers from Central Gov		9,180
LCII: Opeta	LCI: Opeta	Magoro - Opeta			Source:Other Transfers from Central Gov		9,180
Total LCIII: Omodoi		LCIV: Toroma					34,884
LCII: Aparisia	LCI: Aparisia	Omodoi- Ngariam			Source:Other Transfers from Central Gov		18,360
LCII: Omodoi	LCI: omodoi	Aleles- Omodoi			Source:Other Transfers from Central Gov		16,524
Total LCIII: Toroma		LCIV: Toroma					22,032
LCII: Akurao	LCI: Akurao	Toroma - Akurao			Source:Other Transfers from Central Gov		11,016
LCII: Toroma	LCI: Toroma	Toroma - Kokorio			Source:Other Transfers from Central Gov		11,016
Total LCIII: Katakwi		LCIV: Usuk					29,376
LCII: Abwanget	LCI: Abwanget	Getom-Toroma			Source:Other Transfers from Central Gov		11,016
LCII: Alukucok	LCI: Alukucok	Katakwi- Toroma road			Source:Other Transfers from Central Gov		18,360
Total LCIII: Ngariam		LCIV: Usuk					18,360
LCII: Bisina	LCI: Olupe	Odoot- Oriau			Source:Other Transfers from Central Gov		18,360
Total LCIII: Ongongoja		LCIV: Usuk					55,535
LCII: Obwobwo	LCI: obwobwo	Ongongoja- Obwobwo			Source:Other Transfers from Central Gov		5,508
LCII: Okocho	LCI: Okocho	Adacar- Arengecora			Source:Other Transfers from Central Gov		14,112
LCII: Ongongoja	LCI: ongongoja	Usuk- Ongongoja			Source:Other Transfers from Central Gov		35,915
Total LCIII: Palam		LCIV: Usuk					22,950
LCII: Odoot	LCI: Olupe	Odoot - Ngariam			Source:Other Transfers from Central Gov		11,016
LCII: Odoot	LCI: Odoot	Ngariam- Palaam			Source:Other Transfers from Central Gov		11,934
Total LCIII: Usuk		LCIV: Usuk					11,934
LCII: Adacar	LCI: Adacar	Aketa - Adacar			Source:Other Transfers from Central Gov		11,934
263202	LG Unconditional grants(capital)	499,186					0
Total Cost of Output 048158:		499,186	0	232,709	0	0	232,709
Total Cost of Lower Local Services		617,581	0	351,077	0	0	351,077
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	96,227	100,076				100,076
211103	Allowances	3,000					0
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	600		3,820			3,820
227001	Travel Inland	2,971		8,151	15,000		23,151
227004	Fuel, Lubricants and Oils	4,000		4,000	5,000		9,000
Total Cost of Output 048101:		108,798	100,076	15,971	20,000		136,047
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel Inland	0			6,000		6,000
Total Cost of Output 048101p:		0			6,000		6,000
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	6,000					0

Vote: 522 Katakwi 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	
227001	Travel Inland	104,049		23,400			23,400	
Total Cost of Output 048102:		110,049		23,400			23,400	
Total Cost of Higher LG Services		218,847	100,076	39,371	26,000		165,447	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	492,002	0	492,002	
Total LCIII: Katakwi		LCIV: Usuk						377,002
LCII: Katakwi	LCI: Not Specified	LC sealing on Katakwi - Toroma Road			Source:Roads Rehabilitation Grant		377,002	
Total LCIII: Ngariam		LCIV: Usuk					70,000	
LCII: Bisina	LCI: Not Specified	completion of Ootur swamp Roads			Source:Roads Rehabilitation Grant		25,000	
LCII: Kaikamosing	LCI: Not Specified	completion of Odoot - Ngariam Roads			Source:Roads Rehabilitation Grant		45,000	
Total LCIII: Palam		LCIV: Usuk					45,000	
LCII: Palam	LCI: Not Specified	completion of Odoot - Oriau Roads			Source:Roads Rehabilitation Grant		45,000	
Total Cost of Output 048180:		0	0	0	492,002	0	492,002	
Output:048180p PRDP-Rural roads construction and rehabilitation								
231003	Roads and Bridges	0	0	0	100,000	0	100,000	
Total LCIII: Ongongoja		LCIV: Usuk					100,000	
LCII: Ongongoja	LCI: Not Specified	Raising of Ongongoja swamp			Source:Roads Rehabilitation Grant		100,000	
Total Cost of Output 048180p:		0	0	0	100,000	0	100,000	
Total Cost of Capital Purchases		0	0	0	592,002	0	592,002	
Total Cost of function District, Urban and Community Access Roads		836,428	100,076	390,448	618,002	0	1,108,526	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
224002	General Supply of Goods and Services	10,000					0
228004	Maintenance Other	0		20,000		0	20,000
Total Cost of Output 048201:		10,000		20,000		0	20,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	0		24,000			24,000
Total Cost of Output 048202:		0		24,000			24,000
Total Cost of Higher LG Services		10,000		44,000		0	44,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281p PRDP-Construction of public Buildings							
231001	Non-Residential Buildings	0	0	0	35,650	0	35,650
Total LCIII: Katakwi T.C		LCIV: Usuk					35,650
LCII: Northern Ward	LCI: Works Yard	Fencing of the Works yard			Source:PRDP		35,650
Total Cost of Output 048281p:		0	0	0	35,650	0	35,650
Total Cost of Capital Purchases		0	0	0	35,650	0	35,650
Total Cost of function District Engineering Services		10,000	0	44,000	35,650	0	79,650
Total Cost of Roads and Engineering		846,428	100,076	434,448	653,652	0	1,188,176

Vote: 522 Katakwi 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>	35,709	42,890	20,497
Transfer of District Unconditional Grant - Wage	19,709	18,931	20,497
Conditional Grant to Urban Water	16,000	16,000	0
Urban Unconditional Grant - Non Wage		7,959	
<i>Development Revenues</i>	551,421	355,532	791,348
Conditional transfer for Rural Water	508,769	328,328	531,725
Unspent balances - donor		0	35,656
Locally Raised Revenues		9,050	
LGMSD (Former LGDP)	12,652	13,272	
Donor Funding	30,000	4,882	223,967
Total Revenues	587,130	398,423	811,845
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,709	34,931	20,497
Wage	19,709	18,931	20,497
Non Wage	16,000	16,000	0
<i>Development Expenditure</i>	551,421	348,867	791,348
Domestic Development	521,421	343,984.183	531,725
Donor Development	30,000	4,882	259,623
Total Expenditure	587,130	383,798	811,845

(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						
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	19,709	20,497				20,497
211103 Allowances	3,850			4,000		4,000
221002 Workshops and Seminars	4,750			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	1,200			500		500
221014 Bank Charges and other Bank related costs	600				600	600
222003 Information and Communications Technology	1,440			1,500		1,500
227001 Travel Inland	3,000					0
227004 Fuel, Lubricants and Oils	3,328			3,000		3,000
228002 Maintenance - Vehicles	3,842			4,000		4,000
Total Cost of Output 098101:	41,719	20,497		17,000	600	38,097
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	8,500			3,500	5,000	8,500
221002 Workshops and Seminars	1,000				1,000	1,000
221003 Staff Training	0				300	300
221005 Hire of Venue (chairs, projector etc)	300					0
221009 Welfare and Entertainment	1,694				1,694	1,694
221011 Printing, Stationery, Photocopying and Binding	2,500			1,800	700	2,500
224002 General Supply of Goods and Services	2,216			3,000		3,000

Vote: 522 Katakwi District

Workplan 7b: Water

<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
227004	Fuel, Lubricants and Oils	9,582			6,900	3,000	9,900
Total Cost of Output 098102:		25,792			15,200	11,694	26,894
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	3,500			1,600	2,000	3,600
221002	Workshops and Seminars	4,000				4,000	4,000
221005	Hire of Venue (chairs, projector etc)	200				200	200
221009	Welfare and Entertainment	2,000				2,000	2,000
221011	Printing, Stationery, Photocopying and Binding	1,869			500	1,500	2,000
224002	General Supply of Goods and Services	49,319			21,900	57,000	78,900
225001	Consultancy Services- Short-term	1,500				3,123	3,123
227001	Travel Inland	1,446			500	1,446	1,946
227004	Fuel, Lubricants and Oils	2,500			2,000	1,000	3,000
Total Cost of Output 098103:		66,334			26,500	72,269	98,769
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001	Advertising and Public Relations	1,000			1,000		1,000
221002	Workshops and Seminars	10,000			10,500		10,500
221005	Hire of Venue (chairs, projector etc)	440			500		500
221009	Welfare and Entertainment	3,000			1,570		1,570
221011	Printing, Stationery, Photocopying and Binding	3,000			1,500		1,500
224002	General Supply of Goods and Services	18,695			1,000		1,000
225001	Consultancy Services- Short-term	0				8,500	8,500
227001	Travel Inland	4,507			2,500	2,060	4,560
227004	Fuel, Lubricants and Oils	2,000			2,000		2,000
Total Cost of Output 098104:		42,642			20,570	10,560	31,130
Total Cost of Higher LG Services		176,487	20,497		79,270	95,123	194,890
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	25,000	33,000	58,000
Total LCIII: Not Specified							33,000
<i>LCII: Not Specified</i>		<i>LCI: At LLGs (Sites to be identified)</i>		<i>Rehabilitation of water facilities</i>	<i>Source: Donor Funding</i>		33,000
Total LCIII: Katakwi T.C							25,000
<i>LCII: Northern Ward</i>		<i>LCI: Not Specified</i>		<i>Renovation of District Water Office</i>	<i>Source: Conditional transfer for Rural Wa</i>		25,000
Total Cost of Output 098172:		0	0	0	25,000	33,000	58,000
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	12,500	0	12,500
Total LCIII: Katakwi T.C							12,500
<i>LCII: Northern Ward</i>		<i>LCI: Not Specified</i>		<i>Procurement of 1 Motorcycle</i>	<i>Source: Conditional transfer for Rural Wa</i>		12,500
Total Cost of Output 098175:		0	0	0	12,500	0	12,500
Output:098179 Other Capital							
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: Not Specified							20,000
<i>LCII: Not Specified</i>		<i>LCI: In All LLGs (Sites to be identified)</i>		<i>Rainwater harvesting tanks at Household level</i>	<i>Source: Conditional transfer for Rural Wa</i>		20,000
Total Cost of Output 098179:		0	0	0	20,000	0	20,000
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	11,642					0
231002	Residential Buildings	0	0	0	13,000	0	13,000
Total LCIII: Ongongoja							13,000
<i>LCII: Okuda</i>		<i>LCI: Not Specified</i>		<i>Construction of one five stance pit latrine at a Rural</i>	<i>Source: Conditional transfer for Rural Wa</i>		13,000
Total Cost of Output 098180:		11,642	0	0	13,000	0	13,000
Output:098183 Borehole drilling and rehabilitation							

Vote: 522 Katakwi District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	246,500	0	0	262,500	131,500	394,000
Total LCIII: Not Specified							394,000
LCII: Not Specified		LCIV: Not Specified					20,569
LCII: Not Specified	LCI: All the LLGs to be identified	Rain water harvesting at household level			Source:Not Specified		20,569
LCII: Not Specified	LCI: All the LLGS	Drilling and rehabilitation of boreholes			Source:Conditional transfer for Rural Wa		373,431
Total Cost of Output 098183:		246,500	0	0	262,500	131,500	394,000
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	6,900	0	0	62,955	0	62,955
Total LCIII: Not Specified							36,000
LCII: Not Specified		LCIV: Not Specified					36,000
LCII: Not Specified	LCI: In locations to be identified	Deep Borehole drilling			Source:PRDP		36,000
Total LCIII: Magoro							26,955
LCII: Angisa		LCIV: Toroma					26,955
LCII: Angisa	LCI: In all the LLGs (To be identified)	Rehabilitation of Boreholes			Source:PRDP		26,955
Total Cost of Output 098183p:		6,900	0	0	62,955	0	62,955
Output:098184 Construction of piped water supply system							
231007	Other Structures	91,501	0	0	56,500	0	56,500
Total LCIII: Kapujan							56,500
LCII: Orimai		LCIV: Toroma					56,500
LCII: Orimai	LCI: Apapai Rural Growth Centre	Construction of piped water scheme			Source:Conditional transfer for Rural Wa		56,500
281502	Feasibility Studies for capital works	5,000	0	0	0	0	0
Total Cost of Output 098184:		96,501	0	0	56,500	0	56,500
Output:098184p PRDP-Construction of piped water supply system							
231007	Other Structures	32,000					0
281504	Monitoring, Supervision and Appraisal of Capital Works	1,100					0
Total Cost of Output 098184p:		33,100					0
Total Cost of Capital Purchases		394,643	0	0	452,455	164,500	616,955
Total Cost of function Rural Water Supply and Sanitation		571,130	20,497	0	531,725	259,623	811,845

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098203 Support for O&M of urban water facilities							
228004	Maintenance Other	16,000					0
Total Cost of Output 098203:		16,000					0
Total Cost of Higher LG Services		16,000					0
Total Cost of function Urban Water Supply and Sanitation		16,000					0
Total Cost of Water		587,130	20,497	0	531,725	259,623	811,845

Vote: 522 Katakwi 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>	186,531	134,971	234,888
Unspent balances – Other Government Transfers		0	6,524
Transfer of Urban Unconditional Grant - Wage		256	
Transfer of District Unconditional Grant - Wage	97,737	53,638	101,646
Locally Raised Revenues	14,000	4,232	18,700
District Unconditional Grant - Non Wage	17,506	19,558	17,506
District Equalisation Grant	5,029	5,029	8,101
Conditional Grant to District Natural Res. - Wetlands	52,258	52,258	82,411
<i>Development Revenues</i>	15,542	12,564	2,400
District Equalisation Grant	8,091	8,090	
Unspent balances - donor	2,051	2,051	
Locally Raised Revenues	4,000	0	1,300
LGMSD (Former LGDP)	1,400	2,423	1,100
Total Revenues	202,073	147,536	237,288
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	187,531	111,218	234,888
Wage	97,737	53,638	101,646
Non Wage	89,794	57,580	133,242
<i>Development Expenditure</i>	15,542	11,171	2,400
Domestic Development	13,491	9,120	2,400
Donor Development	2,051	2,051	0
Total Expenditure	203,073	122,389	237,288

(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	97,737	101,646				101,646
221002 Workshops and Seminars	1,000		0			0
221007 Books, Periodicals and Newspapers	200					0
221008 Computer Supplies and IT Services	500		300			300
221009 Welfare and Entertainment	200		200			200
221011 Printing, Stationery, Photocopying and Binding	500		300			300
222001 Telecommunications	400					0
227001 Travel Inland	3,886		7,175			7,175
228002 Maintenance - Vehicles	0		500			500
Total Cost of Output 098301:	104,423	101,646	8,475			110,121
Output:098303 Tree Planting and Afforestation						
221008 Computer Supplies and IT Services	220					0
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	8,971			0		0
227001 Travel Inland	2,401			0		0
Total Cost of Output 098303:	12,091			0		0

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221005 Hire of Venue (chairs, projector etc)	50						0
221011 Printing, Stationery, Photocopying and Binding	100						0
227001 Travel Inland	1,056						0
Total Cost of Output 098304:	1,206						0
Output:098305 Forestry Regulation and Inspection							
222001 Telecommunications	155		400				400
227001 Travel Inland	1,265		1,818				1,818
Total Cost of Output 098305:	1,420		2,218				2,218
Output:098306 Community Training in Wetland management							
221002 Workshops and Seminars	500						0
221005 Hire of Venue (chairs, projector etc)	0		100				100
221008 Computer Supplies and IT Services	0		200				200
221010 Special Meals and Drinks	0		2,000				2,000
221011 Printing, Stationery, Photocopying and Binding	400		300				300
221014 Bank Charges and other Bank related costs	200		300				300
222001 Telecommunications	250						0
227001 Travel Inland	2,150		3,935				3,935
Total Cost of Output 098306:	3,500		6,835				6,835
Output:098307 River Bank and Wetland Restoration							
221002 Workshops and Seminars	500						0
221008 Computer Supplies and IT Services	200						0
221011 Printing, Stationery, Photocopying and Binding	115						0
222001 Telecommunications	100						0
227001 Travel Inland	1,400						0
Total Cost of Output 098307:	2,315						0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221007 Books, Periodicals and Newspapers	100						0
221009 Welfare and Entertainment	100						0
221011 Printing, Stationery, Photocopying and Binding	200						0
222001 Telecommunications	100		100				100
222003 Information and Communications Technology	200						0
227001 Travel Inland	800		1,400				1,400
Total Cost of Output 098308:	1,500		1,500				1,500
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221008 Computer Supplies and IT Services	1,000		500				500
221014 Bank Charges and other Bank related costs	0		300				300
222001 Telecommunications	449						0
224002 General Supply of Goods and Services	15,000		10,300				10,300
227001 Travel Inland	6,451		22,000				22,000
Total Cost of Output 098308p:	22,900		33,100				33,100
Output:098309 Monitoring and Evaluation of Environmental Compliance							
222001 Telecommunications	200				100		100
222003 Information and Communications Technology	200						0
227001 Travel Inland	1,000				2,300		2,300
Total Cost of Output 098309:	1,400				2,400		2,400
Output:098309p PRDP-Environmental Enforcement							
221005 Hire of Venue (chairs, projector etc)	0		50				50

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		0		1,000			1,000
222001 Telecommunications		300		200			200
224002 General Supply of Goods and Services		15,000					0
227001 Travel Inland		5,500		10,100			10,100
228002 Maintenance - Vehicles		800		550			550
Total Cost of Output 098309p:		22,100		11,900			11,900
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances		0		5,655			5,655
221008 Computer Supplies and IT Services		400		500			500
221012 Small Office Equipment		0		400			400
221014 Bank Charges and other Bank related costs		0		350			350
222001 Telecommunications		330		500			500
223005 Electricity		300					0
223006 Water		300					0
225001 Consultancy Services- Short-term		0		40,677			40,677
225002 Consultancy Services- Long-term		9,991					0
227001 Travel Inland		10,000		11,476			11,476
228002 Maintenance - Vehicles		1,257		1,500			1,500
Total Cost of Output 098310:		22,577		61,058			61,058
Output:098311 Infrastructure Planning							
221002 Workshops and Seminars		0		500			500
221007 Books, Periodicals and Newspapers		200					0
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		1,301		1,319			1,319
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		200					0
221017 Subscriptions		300		300			300
222001 Telecommunications		400		359			359
223006 Water		239					0
224002 General Supply of Goods and Services		0		292			292
227001 Travel Inland		3,000		5,387			5,387
Total Cost of Output 098311:		6,640		8,157			8,157
Total Cost of Higher LG Services		202,073	101,646	133,242	2,400		237,288
Total Cost of function Natural Resources Management		202,073	101,646	133,242	2,400		237,288
Total Cost of Natural Resources		202,073	101,646	133,242	2,400		237,288

Vote: 522 Katakwi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	524,321	226,313	137,582
Other Transfers from Central Government	362,369	64,974	28,500
Urban Unconditional Grant - Non Wage		500	
Conditional Grant to Women Youth and Disability Gr:	9,663	9,662	9,663
Conditional transfers to Special Grant for PWDs	20,174	20,175	20,174
District Unconditional Grant - Non Wage		7,341	
Conditional Grant to Functional Adult Lit	10,594	10,594	10,594
Locally Raised Revenues	3,000	9,521	6,000
Conditional Grant to Community Devt Assistants Non	2,690	2,690	2,684
Transfer of District Unconditional Grant - Wage	54,824	39,849	57,017
Unspent balances – Other Government Transfers	61,008	61,008	2,951
<i>Development Revenues</i>	97,698	136,308	121,445
Unspent balances – Conditional Grants	689	689	245
LGMSD (Former LGDP)	1,456	51,731	1,200
Donor Funding	95,553	83,888	120,000
Total Revenues	622,019	362,621	259,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	524,321	215,934	137,582
Wage	54,824	39,850	57,017
Non Wage	469,498	176,085	80,565
<i>Development Expenditure</i>	97,698	83,888	121,445
Domestic Development	2,145	0	1,445
Donor Development	95,553	83,888	120,000
Total Expenditure	622,019	299,822	259,027

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	54,824	57,017				57,017
211103 Allowances	2,500					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221014 Bank Charges and other Bank related costs	500					0
224002 General Supply of Goods and Services	689					0
227001 Travel Inland	3,415		5,000	1,445		6,445
Total Cost of Output 108101:	61,928	57,017	6,000	1,445		64,462
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	500		12,000			12,000
221010 Special Meals and Drinks	1,180					0
221011 Printing, Stationery, Photocopying and Binding	320		640			640
221014 Bank Charges and other Bank related costs	500		1,000			1,000
224002 General Supply of Goods and Services	8,000					0

Vote: 522 Katakwi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	14,500		16,079			16,079
<i>Total Cost of Output 108102:</i>		25,000		29,719			29,719
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	8,000					0
221002	Workshops and Seminars	113,280					0
221005	Hire of Venue (chairs, projector etc)	3,000					0
221007	Books, Periodicals and Newspapers	345					0
221008	Computer Supplies and IT Services	2,700					0
221009	Welfare and Entertainment	1,750					0
221011	Printing, Stationery, Photocopying and Binding	6,400					0
221012	Small Office Equipment	800					0
221014	Bank Charges and other Bank related costs	1,070					0
222001	Telecommunications	30,930					0
224002	General Supply of Goods and Services	2,418					0
227001	Travel Inland	161,984					0
227004	Fuel, Lubricants and Oils	46,000					0
228001	Maintenance - Civil	4,200					0
228002	Maintenance - Vehicles	12,000					0
<i>Total Cost of Output 108103:</i>		394,877					0
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,000					0
221002	Workshops and Seminars	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		190			190
227001	Travel Inland	0		1,000			1,000
228002	Maintenance - Vehicles	800					0
228004	Maintenance Other	723					0
<i>Total Cost of Output 108104:</i>		2,523		2,690			2,690
Output:108105 Adult Learning							
221002	Workshops and Seminars	0		3,700			3,700
221005	Hire of Venue (chairs, projector etc)	400		400			400
221008	Computer Supplies and IT Services	450		450			450
221009	Welfare and Entertainment	2,500					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
222001	Telecommunications	400		400			400
227001	Travel Inland	5,127		5,127			5,127
<i>Total Cost of Output 108105:</i>		10,077		10,077			10,077
Output:108107 Gender Mainstreaming							
211103	Allowances	2,000					0
221001	Advertising and Public Relations	1,700				1,000	1,000
221002	Workshops and Seminars	5,600				43,947	43,947
221005	Hire of Venue (chairs, projector etc)	3,000				1,000	1,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000				500	500
222001	Telecommunications	500				2,000	2,000
224002	General Supply of Goods and Services	7,000				2,000	2,000
227001	Travel Inland	65,553				67,553	67,553
227004	Fuel, Lubricants and Oils	2,000					0
228002	Maintenance - Vehicles	1,200				2,000	2,000

Vote: 522 Katakwi District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108107:</i>	95,553				120,000	120,000
Output:108109 Support to Youth Councils						
221009 Welfare and Entertainment	0		9			9
221010 Special Meals and Drinks	356					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	500		500			500
227001 Travel Inland	2,500		3,356			3,356
<i>Total Cost of Output 108109:</i>	3,856		3,865			3,865
Output:108110 Support to Disabled and the Elderly						
221010 Special Meals and Drinks	249					0
221011 Printing, Stationery, Photocopying and Binding	0		249			249
222001 Telecommunications	100		100			100
224002 General Supply of Goods and Services	17,000		17,000			17,000
227001 Travel Inland	3,000		3,500			3,500
227004 Fuel, Lubricants and Oils	500					0
<i>Total Cost of Output 108110:</i>	20,849		20,849			20,849
Output:108114 Reprmentation on Women's Councils						
221009 Welfare and Entertainment	356					0
222001 Telecommunications	0		365			365
224002 General Supply of Goods and Services	3,500		3,500			3,500
227001 Travel Inland	3,500		3,500			3,500
<i>Total Cost of Output 108114:</i>	7,356		7,365			7,365
Total Cost of Higher LG Services	622,019	57,017	80,565	1,445	120,000	259,027
Total Cost of function Community Mobilisation and Empowerment	622,019	57,017	80,565	1,445	120,000	259,027
Total Cost of Community Based Services	622,019	57,017	80,565	1,445	120,000	259,027

Vote: 522 Katakwi 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>	96,376	63,547	97,724
Transfer of District Unconditional Grant - Wage	38,699	26,712	40,247
Other Transfers from Central Government	392	0	392
Locally Raised Revenues	17,956	2,634	18,501
District Unconditional Grant - Non Wage	25,651	20,524	26,055
District Equalisation Grant	4,231	4,230	6,000
Conditional Grant to PAF monitoring	9,447	9,447	6,529
<i>Development Revenues</i>	365,120	174,189	242,664
Unspent balances - donor	109,900	109,900	
Locally Raised Revenues	5,021	0	3,500
LGMSD (Former LGDP)	13,014	9,249	9,186
Donor Funding	237,185	55,040	226,178
District Unconditional Grant - Non Wage		0	3,800
Total Revenues	461,496	237,736	340,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,376	63,547	97,724
Wage	38,699	26,712	40,247
Non Wage	57,677	36,835	57,477
<i>Development Expenditure</i>	365,120	174,189	242,664
Domestic Development	18,035	9249.218	16,486
Donor Development	347,085	164,940	226,178
Total Expenditure	461,496	237,737	340,388

(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	38,699	40,247				40,247
221009 Welfare and Entertainment	3,821		3,821			3,821
228001 Maintenance - Civil	700		400			400
228002 Maintenance - Vehicles	5,350		5,350			5,350
Total Cost of Output 138301:	48,571	40,247	9,571			49,818
<i>Output:138302 District Planning</i>						
211103 Allowances	500					0
221001 Advertising and Public Relations	50		50			50
221005 Hire of Venue (chairs, projector etc)	50		50			50
221008 Computer Supplies and IT Services	1,140		980			980
221011 Printing, Stationery, Photocopying and Binding	2,210		1,310			1,310
227001 Travel Inland	9,947		10,233			10,233
Total Cost of Output 138302:	13,897		12,623			12,623
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	46,650					0
221002 Workshops and Seminars	33,600					0

Vote: 522 Katakwi 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						
221005 Hire of Venue (chairs, projector etc)	3,700				3,595	3,595
221008 Computer Supplies and IT Services	480		480			480
221009 Welfare and Entertainment	16,400				18,150	18,150
221011 Printing, Stationery, Photocopying and Binding	7,700		700		11,220	11,920
222001 Telecommunications	1,850				3,540	3,540
224002 General Supply of Goods and Services	94,000				27,500	27,500
227001 Travel Inland	103,974		2,101		113,897	115,998
227004 Fuel, Lubricants and Oils	0				2,640	2,640
Total Cost of Output 138303:	308,354		3,281		180,542	183,823
Output:138304 Demographic data collection						
211103 Allowances	740				740	740
221005 Hire of Venue (chairs, projector etc)	1,900				1,900	1,900
221007 Books, Periodicals and Newspapers	600				600	600
221009 Welfare and Entertainment	11,985		100		12,985	13,085
221011 Printing, Stationery, Photocopying and Binding	2,550				2,550	2,550
222001 Telecommunications	610				610	610
224002 General Supply of Goods and Services	0		220			220
227001 Travel Inland	24,227		280		26,251	26,531
Total Cost of Output 138304:	42,612		600		45,636	46,236
Output:138305 Project Formulation						
221008 Computer Supplies and IT Services	420		420			420
221011 Printing, Stationery, Photocopying and Binding	360		360			360
227001 Travel Inland	1,120		1,120			1,120
Total Cost of Output 138305:	1,900		1,900			1,900
Output:138306 Development Planning						
221008 Computer Supplies and IT Services	420		420			420
221011 Printing, Stationery, Photocopying and Binding	600		600			600
227001 Travel Inland	4,379		4,379			4,379
Total Cost of Output 138306:	5,399		5,399			5,399
Output:138307 Management Information Systems						
221008 Computer Supplies and IT Services	3,500					0
224002 General Supply of Goods and Services	0			4,000		4,000
Total Cost of Output 138307:	3,500			4,000		4,000
Output:138308 Operational Planning						
221008 Computer Supplies and IT Services	740		740	745		1,485
221009 Welfare and Entertainment	490		490			490
221011 Printing, Stationery, Photocopying and Binding	1,120		1,820			1,820
224002 General Supply of Goods and Services	6,801					0
224003 Classified Expenditure	0			2,800		2,800
227001 Travel Inland	22,310		21,053	3,145		24,198
Total Cost of Output 138308:	31,462		24,103	6,691		30,793
Output:138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	360			360		360
227001 Travel Inland	2,441			2,135		2,135
Total Cost of Output 138309:	2,801			2,495		2,495
Total Cost of Higher LG Services	458,496	40,247	57,477	13,186	226,178	337,088
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138375 Vehicles & Other Transport Equipment						

Vote: 522 Katakwi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	3,000	0	0	3,300	0	3,300
Total LCIII: Katakwi T.C							3,300
		LCIV: Usuk					
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Procurement of tyres</i>		<i>Source: Locally Raised Revenues</i>			<i>3,000</i>
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Procurement of a bicycle</i>		<i>Source: District Unconditional Grant - No</i>			<i>300</i>
<i>Total Cost of Output 138375:</i>		<i>3,000</i>	<i>0</i>	<i>0</i>	<i>3,300</i>	<i>0</i>	<i>3,300</i>
Total Cost of Capital Purchases		3,000	0	0	3,300	0	3,300
Total Cost of function Local Government Planning Services		461,496	40,247	57,477	16,486	226,178	340,388
Total Cost of Planning		461,496	40,247	57,477	16,486	226,178	340,388

Vote: 522 Katakwi 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>	55,464	43,678	67,216
Transfer of Urban Unconditional Grant - Wage		4,771	
Transfer of District Unconditional Grant - Wage	28,846	21,176	35,598
Locally Raised Revenues	10,000	1,060	15,000
District Unconditional Grant - Non Wage	9,549	7,640	11,735
Conditional Grant to PAF monitoring	7,069	7,069	4,883
Urban Unconditional Grant - Non Wage		1,962	
<i>Development Revenues</i>	1,700	1,208	2,650
LGMSD (Former LGDP)	1,700	1,208	2,650
Total Revenues	57,164	44,886	69,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,433	43,678	67,216
Wage	34,229	27,015	35,598
Non Wage	30,204	16,663	31,618
<i>Development Expenditure</i>	1,700	1,208	2,650
Domestic Development	1,700	1208.249	2,650
Donor Development		0	0
Total Expenditure	66,133	44,886	69,866

(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	34,229	35,598				35,598
221008 Computer Supplies and IT Services	1,100		900	50		950
221011 Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
222001 Telecommunications	200		200			200
224002 General Supply of Goods and Services	0			1,200		1,200
227001 Travel Inland	1,612		2,800			2,800
228002 Maintenance - Vehicles	7,500		8,000			8,000
<i>Total Cost of Output 148201:</i>	45,841	35,598	13,100	1,250		49,948
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221017 Subscriptions	800		1,000			1,000
227001 Travel Inland	19,292		17,318	1,400		18,718
<i>Total Cost of Output 148202:</i>	20,292		18,518	1,400		19,918
Total Cost of Higher LG Services	66,133	35,598	31,618	2,650		69,866
Total Cost of function Internal Audit Services	66,133	35,598	31,618	2,650		69,866
Total Cost of Internal Audit	66,133	35,598	31,618	2,650		69,866

Vote: 522 Katakwi District

C: Status of Arrears

Vote: 522 Katakwi District
