

Vote: 607 Kole 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: 607 Kole 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	256,340	123,725	261,338
2a. Discretionary Government Transfers	1,218,213	874,678	1,219,761
2b. Conditional Government Transfers	10,278,900	9,731,393	11,469,556
2c. Other Government Transfers	608,853	183,407	264,721
3. Local Development Grant	308,903	371,443	364,852
4. Donor Funding	23,441	119,534	23,441
Total Revenues	12,694,650	11,404,179	13,603,669

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	804,701	742,095	753,889
2 Finance	240,157	81,065	204,224
3 Statutory Bodies	468,922	459,234	481,850
4 Production and Marketing	1,124,283	1,045,704	1,125,493
5 Health	1,003,321	1,133,082	1,351,394
6 Education	6,970,774	6,803,091	7,736,325
7a Roads and Engineering	841,163	956,540	840,363
7b Water	649,515	523,574	602,029
8 Natural Resources	85,941	69,692	85,798
9 Community Based Services	326,729	255,859	163,525
10 Planning	128,601	500,676	179,543
11 Internal Audit	50,542	15,089	79,236
Grand Total	12,694,650	12,585,700	13,603,669
<i>Wage Rec't:</i>	<i>7,019,757</i>	<i>6,687,585</i>	<i>8,330,832</i>
<i>Non Wage Rec't:</i>	<i>2,853,855</i>	<i>2,390,727</i>	<i>2,739,561</i>
<i>Domestic Dev't</i>	<i>2,797,597</i>	<i>3,245,317</i>	<i>2,509,835</i>
<i>Donor Dev't</i>	<i>23,441</i>	<i>262,072</i>	<i>23,441</i>

Vote: 607 Kole District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	256,340	123,725	261,338
Locally Raised Revenues	256,340	123,725	261,338
2a. Discretionary Government Transfers	1,218,213	874,678	1,219,761
District Unconditional Grant - Non Wage	349,392	399,746	316,359
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,194
District Equalisation Grant	63,861	0	66,244
Transfer of District Unconditional Grant - Wage	684,581	449,196	711,964
2b. Conditional Government Transfers	10,278,900	9,731,393	11,469,556
Conditional Grant to SFG	643,237	414,685	556,223
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693
Conditional Grant to Secondary Education	476,433	476,433	471,510
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,389
Conditional Grant to Primary Education	384,196	384,196	449,120
Conditional Grant to PHC Salaries	560,670	704,169	914,052
Conditional Grant to PAF monitoring	58,194	58,194	54,394
Conditional Grant to PHC - development	271,949	209,895	260,446
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	34,420	32,238	29,172
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,082
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	40,437	40,437	66,602
Conditional Grant to NGO Hospitals	9,924	9,924	9,924
Conditional Grant to Functional Adult Lit	9,065	9,065	9,065
Conditional Grant to Community Devt Assistants Non Wage	2,302	2,302	2,296
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to PHC- Non wage	105,531	105,531	105,531
Conditional transfers to School Inspection Grant	9,021	9,021	16,428
Sanitation and Hygiene	20,000	20,000	0
Roads Rehabilitation Grant	411,203	266,235	539,467
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Women Youth and Disability Grant	8,269	8,268	8,269
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263
Conditional Grant to Tertiary Salaries	115,557	115,557	258,303
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional transfers to Production and Marketing	107,448	107,448	99,567
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	85,680	85,680	75,960
Conditional transfer for Rural Water	605,258	390,597	568,521
Conditional Grant for NAADS	833,118	802,492	695,932
2c. Other Government Transfers	608,853	183,407	264,721
Other Transfers from Central Government	608,853	183,407	264,721
3. Local Development Grant	308,903	371,443	364,852
LGMSD (Former LGDP)	308,903	371,443	364,852
4. Donor Funding	23,441	119,534	23,441
Donor Funding	23,441	119,534	23,441
Total Revenues	12,694,650	11,404,179	13,603,669

Vote: 607 Kole District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	634,990	670,161	573,525
Urban Unconditional Grant		39,008	0
Urban Equalisation Grant		12,500	
Unspent balances – UnConditional Grants		503	
Transfer of Urban Unconditional Grant - Wage	120,378	25,735	125,194
Transfer of District Unconditional Grant - Wage	249,146	262,110	276,530
Locally Raised Revenues	158,414	41,579	97,999
District Unconditional Grant - Non Wage	101,382	209,407	68,134
District Equalisation Grant		63,853	
Conditional Grant to PAF monitoring	5,669	15,465	5,669
<i>Development Revenues</i>	169,711	130,854	180,364
Unspent balances – Conditional Grants		56,215	
Locally Raised Revenues		61	
LGMSD (Former LGDP)	169,711	74,578	180,364
Total Revenues	804,701	801,015	753,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	634,990	611,294	573,525
Wage	373,515	262,110	401,723
Non Wage	261,475	349,184	171,802
<i>Development Expenditure</i>	169,711	130,801	180,364
Domestic Development	169,711	130800.944	180,364
Donor Development		0	0
Total Expenditure	804,701	742,095	753,889

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	373,515	401,723				401,723
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600		9,000			9,000
211103 Allowances	14,000		5,176			5,176
213001 Medical Expenses(To Employees)	0		3,000			3,000
213002 Incapacity, death benefits and funeral expenses	2,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	0		2,000			2,000
221007 Books, Periodicals and Newspapers	4		2,500			2,500
221008 Computer Supplies and IT Services	3,000			0		0
221009 Welfare and Entertainment	8,000		4,000			4,000
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	9,000		4,000			4,000
221012 Small Office Equipment	5,000		2,000			2,000

Vote: 607 Kole District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	500			1,000			1,000
222001 Telecommunications	6,000			0			0
222003 Information and Communications Technology	0			500			500
223005 Electricity	0			2,088			2,088
227001 Travel Inland	18,942			40,000			40,000
227004 Fuel, Lubricants and Oils	90,400			3,000			3,000
228001 Maintenance - Civil	15,000						0
228002 Maintenance - Vehicles	7,000			20,285			20,285
228003 Maintenance Machinery, Equipment and Furniture	0			2,000			2,000
228004 Maintenance Other	0			2,000			2,000
Total Cost of Output 138101:	557,461	401,723	105,548	0			507,272
Output:138102 Human Resource Management							
221007 Books, Periodicals and Newspapers	1,110			1,110			1,110
221008 Computer Supplies and IT Services	500			700			700
221011 Printing, Stationery, Photocopying and Binding	1,050			1,550			1,550
221012 Small Office Equipment	1,400			1,477			1,477
222001 Telecommunications	500			500			500
222003 Information and Communications Technology	818			818			818
227001 Travel Inland	6,000			14,622			14,622
227004 Fuel, Lubricants and Oils	14,622						0
Total Cost of Output 138102:	26,000			20,777			20,777
Output:138103 Capacity Building for HLG							
221003 Staff Training	37,445				37,445		37,445
221008 Computer Supplies and IT Services	0				233		233
Total Cost of Output 138103:	37,445				37,678		37,678
Output:138104 Supervision of Sub County programme implementation							
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227001 Travel Inland	6,000			5,000			5,000
Total Cost of Output 138104:	6,000			6,000			6,000
Output:138105 Public Information Dissemination							
221011 Printing, Stationery, Photocopying and Binding	0			2,500			2,500
222001 Telecommunications	0			1,500			1,500
227001 Travel Inland	21,668						0
227004 Fuel, Lubricants and Oils	8,000						0
Total Cost of Output 138105:	29,668			4,000			4,000
Output:138106 Office Support services							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600						0
221009 Welfare and Entertainment	0			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	6,000			2,000			2,000
224002 General Supply of Goods and Services	0			2,000			2,000
227004 Fuel, Lubricants and Oils	0			3,600			3,600
228003 Maintenance Machinery, Equipment and Furniture	0			1,000			1,000
Total Cost of Output 138106:	9,600			9,600			9,600
Output:138108 Assets and Facilities Management							
228001 Maintenance - Civil	0			3,361			3,361
228003 Maintenance Machinery, Equipment and Furniture	0			2,000			2,000
228004 Maintenance Other	5,361						0
Total Cost of Output 138108:	5,361			5,361			5,361

Vote: 607 Kole District**Workplan 1a: Administration**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	500		600			600
221012	Small Office Equipment	400		800			800
222001	Telecommunications	0		800			800
224002	General Supply of Goods and Services	0		1,316			1,316
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 138111:		900		5,516			5,516
Output:138113 Procurement Services							
211103	Allowances	0		2,000			2,000
221007	Books, Periodicals and Newspapers	0		396			396
221008	Computer Supplies and IT Services	0		3,500			3,500
221011	Printing, Stationery, Photocopying and Binding	0		4,000			4,000
221012	Small Office Equipment	0		1,500			1,500
222001	Telecommunications	0		800			800
227001	Travel Inland	0		2,804			2,804
Total Cost of Output 138113:		0		15,000			15,000
Total Cost of Higher LG Services		672,435	401,723	171,802	37,678		611,204
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	35,266	0	0	115,685	0	115,685
Total LCIII: Ayer Town Council							115,685
<i>LCII: Western Ward A</i>		<i>LCI: Not Specified</i>	<i>wiring 15 blocks</i>		<i>Source:PRDP</i>		<i>10,000</i>
<i>LCII: Western Ward B</i>		<i>LCI: Not Specified</i>	<i>Construction of four stances latrine</i>		<i>Source:PRDP</i>		<i>11,340</i>
<i>LCII: Western Ward B</i>		<i>LCI: Kole District H/Qs</i>	<i>Construction of Administrative block</i>		<i>Source:PRDP</i>		<i>94,345</i>
Total Cost of Output 138172p:		35,266	0	0	115,685	0	115,685
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	97,000					0
Total Cost of Output 138175p:		97,000					0
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Ayer Town Council							10,000
<i>LCII: Western Ward A</i>		<i>LCI: Not Specified</i>	<i>heavy duty printer</i>		<i>Source:PRDP</i>		<i>5,000</i>
<i>LCII: Western Ward B</i>		<i>LCI: Not Specified</i>	<i>Generator</i>		<i>Source:PRDP</i>		<i>5,000</i>
Total Cost of Output 138176p:		0	0	0	10,000	0	10,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	12,000	0	12,000
Total LCIII: Ayer Town Council							12,000
<i>LCII: Western Ward A</i>		<i>LCI: Not Specified</i>	<i>Assorted office furnitures</i>		<i>Source:PRDP</i>		<i>12,000</i>
Total Cost of Output 138178:		0	0	0	12,000	0	12,000
Output:138179 Other Capital							
231006	Furniture and Fixtures	0	0	0	5,000	0	5,000
Total LCIII: Ayer Town Council							5,000
<i>LCII: Western Ward B</i>		<i>LCI: Not Specified</i>	<i>Assorted office furniture</i>		<i>Source:PRDP</i>		<i>5,000</i>
Total Cost of Output 138179:		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		132,266	0	0	142,685	0	142,685
Total Cost of function District and Urban Administration		804,701	401,723	171,802	180,363	0	753,889
Total Cost of Administration		804,701	401,723	171,802	180,363	0	753,889

Vote: 607 Kole District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,296	81,078	140,363
Unspent balances – UnConditional Grants		6,735	
Transfer of District Unconditional Grant - Wage	57,197	7,903	57,197
Locally Raised Revenues	49,485	19,655	35,140
District Unconditional Grant - Non Wage	52,227	15,085	30,638
Conditional Grant to PAF monitoring	17,388	31,700	17,388
<i>Development Revenues</i>	63,861	0	63,861
District Equalisation Grant	63,861	0	63,861
Total Revenues	240,157	81,078	204,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,296	81,065	140,363
Wage	57,197	7,903	57,197
Non Wage	119,099	73,162	83,166
<i>Development Expenditure</i>	63,861	0	63,861
Domestic Development	63,861	0	63,861
Donor Development		0	0
Total Expenditure	240,157	81,065	204,224

(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	57,197	57,197				57,197
211103 Allowances	7,573					0
213001 Medical Expenses(To Employees)	0		1,000			1,000
221002 Workshops and Seminars	6,500		1,500			1,500
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	4,500					0
221010 Special Meals and Drinks	1,200					0
221011 Printing, Stationery, Photocopying and Binding	2,500		1,000			1,000
221012 Small Office Equipment	800		500			500
221014 Bank Charges and other Bank related costs	1,000		1,085			1,085
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500					0
227001 Travel Inland	5,304		8,400			8,400
227004 Fuel, Lubricants and Oils	3,500					0
228003 Maintenance Machinery, Equipment and Furniture	1,600					0
273102 Incapacity, death benefits and and funeral expenses	836					0
Total Cost of Output 148101:	94,810	57,197	13,485			70,681
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	0		1,388			1,388
221011 Printing, Stationery, Photocopying and Binding	2,366		2,000			2,000
221012 Small Office Equipment	1,000					0

Vote: 607 Kole District**Workplan 2: Finance**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs		500					0
227001 Travel Inland		3,738		12,000			12,000
227004 Fuel, Lubricants and Oils		2,500					0
228003 Maintenance Machinery, Equipment and Furniture		2,500					0
228004 Maintenance Other		1,000					0
Total Cost of Output 148102:		13,604		15,388			15,388
Output:148103 Budgeting and Planning Services							
211103 Allowances		400					0
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer Supplies and IT Services		1,005		2,000			2,000
221009 Welfare and Entertainment		3,709					0
221010 Special Meals and Drinks		10,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		18,490		9,000			9,000
221012 Small Office Equipment		0		97			97
227001 Travel Inland		0		5,000			5,000
Total Cost of Output 148103:		33,604		20,097			20,097
Output:148104 LG Expenditure mangement Services							
221007 Books, Periodicals and Newspapers		20,083		11,000			11,000
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel Inland		0		2,000			2,000
Total Cost of Output 148104:		20,083		14,000			14,000
Output:148105 LG Accounting Services							
211103 Allowances		1,499					0
221002 Workshops and Seminars		0		1,500			1,500
221008 Computer Supplies and IT Services		0		2,997			2,997
221011 Printing, Stationery, Photocopying and Binding		6,600		7,000			7,000
221012 Small Office Equipment		1,500		300			300
221014 Bank Charges and other Bank related costs		0		400			400
227001 Travel Inland		4,596		8,000			8,000
227004 Fuel, Lubricants and Oils		0					0
Total Cost of Output 148105:		14,196		20,197			20,197
Total Cost of Higher LG Services		176,296	57,197	83,166			140,363
Capital Purchases							
Output:148172 Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	27,861	0	27,861
Total LCIII: Ayer Town Council							27,861
<i>LCII: Not Specified</i>	<i>LCI: Kole District HQs</i>	<i>Renovation and facelifting of Finance Block</i>			<i>Source:District Equalisation Grant</i>		
231007 Other Structures		63,861					0
Total Cost of Output 148172:		63,861	0	0	27,861	0	27,861
Output:148176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	8,000	0	8,000
Total LCIII: Not Specified							8,000
<i>LCII: Not Specified</i>	<i>LCI: Kole District HQs Finance Dep</i>	<i>Procurement of two lap top computers and accounting</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 148176:		0	0	0	8,000	0	8,000
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	28,000	0	28,000
Total LCIII: Not Specified							28,000
<i>LCII: Not Specified</i>	<i>LCI: Kole District HQs, Finance dep</i>	<i>Procurement of office capboards, Filling carbinets, ch</i>			<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 148178:		0	0	0	28,000	0	28,000

Vote: 607 Kole District**Workplan 2: Finance**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
Total Cost of Capital Purchases	63,861	0	0	63,861	0	63,861
Total Cost of function Financial Management and Accountability(LG)	240,157	57,197	83,166	63,861	0	204,224
Total Cost of Finance	240,157	57,197	83,166	63,861	0	204,224

Vote: 607 Kole 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>	468,922	508,204	481,850
Other Transfers from Central Government		19,350	
Conditional transfers to Councillors allowances and E:	85,680	85,680	75,960
Conditional transfers to DSC Operational Costs	29,391	29,391	25,874
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
District Unconditional Grant - Non Wage	96,639	149,071	96,639
Conditional Grant to PAF monitoring	6,992	11,028	6,992
Locally Raised Revenues	16,198	45,693	16,198
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Transfer of District Unconditional Grant - Wage	62,545	0	62,545
Unspent balances – UnConditional Grants		1,014	
Conditional transfers to Contracts Committee/DSC/PA	40,437	40,437	66,602
Total Revenues	468,922	508,204	481,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,922	459,234	481,850
Wage	279,265	126,540	279,265
Non Wage	189,657	332,694	202,585
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	468,922	459,234	481,850

(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	261,265					0
211103 Allowances	15,460		79,687			79,687
213001 Medical Expenses(To Employees)	2,500					0
213002 Incapacity, death benefits and funeral expenses	2,500					0
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	1,000					0
221003 Staff Training	3,000					0
221005 Hire of Venue (chairs, projector etc)	700					0
221007 Books, Periodicals and Newspapers	800					0
221008 Computer Supplies and IT Services	0		1,700			1,700
221009 Welfare and Entertainment	3,000					0
221010 Special Meals and Drinks	3,000					0
221011 Printing, Stationery, Photocopying and Binding	4,000		2,500			2,500
221012 Small Office Equipment	1,000		500			500
221014 Bank Charges and other Bank related costs	0		750			750
221017 Subscriptions	3,000					0

Vote: 607 Kole District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221444	Salary and Gratuity for LG elected Political Leaders	0	261,265				261,265
222001	Telecommunications	1,500					0
227001	Travel Inland	29,877					0
227002	Travel Abroad	5,000					0
227003	Carriage, Haulage, Freight and Transport Hire	1,000					0
227004	Fuel, Lubricants and Oils	10,800					0
282101	Donations	1,000					0
Total Cost of Output 138201:		351,402	261,265	85,137			346,402
Output:138202 LG procurement management services							
211103	Allowances	4,500					0
221007	Books, Periodicals and Newspapers	1,000		1,850			1,850
221011	Printing, Stationery, Photocopying and Binding	4,000		7,500			7,500
221012	Small Office Equipment	500		500			500
222001	Telecommunications	0		150			150
Total Cost of Output 138202:		10,000		10,000			10,000
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000					0
211103	Allowances	16,500					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
213004	Gratuity Payments	7,000					0
221007	Books, Periodicals and Newspapers	1,000		1,500			1,500
221008	Computer Supplies and IT Services	0		2,000			2,000
221010	Special Meals and Drinks	2,500					0
221011	Printing, Stationery, Photocopying and Binding	5,500		6,500			6,500
221012	Small Office Equipment	500		1,500			1,500
221410	DSC Chair's Salaries	0	18,000				18,000
222001	Telecommunications	0		670			670
222002	Postage and Courier	0		100			100
227001	Travel Inland	2,000		26,430			26,430
227004	Fuel, Lubricants and Oils	3,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		300			300
Total Cost of Output 138203:		57,000	18,000	39,000			57,000
Output:138204 LG Land management services							
211103	Allowances	3,000					0
221003	Staff Training	1,000					0
221007	Books, Periodicals and Newspapers	0		600			600
221008	Computer Supplies and IT Services	0		300			300
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		800			800
221012	Small Office Equipment	500		200			200
227001	Travel Inland	3,500		8,100			8,100
Total Cost of Output 138204:		10,000		10,000			10,000
Output:138205 LG Financial Accountability							
211103	Allowances	3,200					0
221007	Books, Periodicals and Newspapers	0		700			700
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	800		1,500			1,500
221012	Small Office Equipment	0		500			500

Vote: 607 Kole District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	0		300			300
227001 Travel Inland	5,000		7,000			7,000
<i>Total Cost of Output 138205:</i>	10,000		10,000			10,000
Output:138206 LG Political and executive oversight						
211103 Allowances	4,000					0
221011 Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001 Travel Inland	3,000		10,000			10,000
227003 Carriage, Haulage, Freight and Transport Hire	0		7,928			7,928
227004 Fuel, Lubricants and Oils	3,000					0
<i>Total Cost of Output 138206:</i>	10,000		22,928			22,928
Output:138207 Standing Committees Services						
211103 Allowances	20,520					0
227001 Travel Inland	0		25,520			25,520
<i>Total Cost of Output 138207:</i>	20,520		25,520			25,520
Total Cost of Higher LG Services	468,922	279,265	202,585			481,850
Total Cost of function Local Statutory Bodies	468,922	279,265	202,585			481,850
Total Cost of Statutory Bodies	468,922	279,265	202,585			481,850

Vote: 607 Kole District

Workplan 4: Production and Marketing

(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>	258,279	230,701	405,562
Other Transfers from Central Government	10,000	0	10,000
Conditional transfers to Production and Marketing	107,448	107,448	99,567
District Unconditional Grant - Non Wage	10,306	1,000	15,000
NAADS (Districts) - Wage		0	138,435
Transfer of District Unconditional Grant - Wage	58,478	59,291	58,478
Locally Raised Revenues	5,622	0	15,000
Conditional Grant to Agric. Ext Salaries	66,425	62,961	69,082
<i>Development Revenues</i>	866,004	887,918	719,932
District Unconditional Grant - Non Wage		6,784	
Donor Funding		3,452	
LGMSD (Former LGDP)	32,886	14,462	24,000
Other Transfers from Central Government		5,265	0
Conditional Grant for NAADS	833,118	802,492	695,932
Unspent balances – Conditional Grants		46,939	
Unspent balances – Locally Raised Revenues		2,773	
Unspent balances – Other Government Transfers		5,751	
Total Revenues	1,124,283	1,118,619	1,125,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,279	208,097	405,562
Wage	124,903	122,252	265,995
Non Wage	133,376	85,846	139,567
<i>Development Expenditure</i>	866,004	837,606	719,932
Domestic Development	866,004	834,154.313	719,932
Donor Development		3,452	0
Total Expenditure	1,124,283	1,045,704	1,125,493

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018151 LLG Advisory Services (LLS)								
263204	Transfers to other gov't units(capital)	696,509	0	0	0	0	0	
263329	NAADS	0	0	0	616,064	0	616,064	
Total LCIII: Aboke		LCIV: Kole						94,779
LCII: Akuti	LCI: Not Specified	Aboke	Source:Conditional Grant for NAADS			94,779		
Total LCIII: Akalo		LCIV: Kole						71,084
LCII: Abeli	LCI: Not Specified	Akalo	Source:Conditional Grant for NAADS			71,084		
Total LCIII: Alito		LCIV: Kole						165,862
LCII: Adel-Logo	LCI: Not Specified	Alito	Source:Conditional Grant for NAADS			165,862		
Total LCIII: Ayer		LCIV: Kole						118,473
LCII: Abeli	LCI: Not Specified	Ayer	Source:Conditional Grant for NAADS			118,473		
Total LCIII: Ayer Town Council		LCIV: Kole						47,393
LCII: Eastern Ward A	LCI: Not Specified	Ayer Town Council	Source:Conditional Grant for NAADS			47,393		
Total LCIII: Balla		LCIV: Kole						118,473
LCII: Agege	LCI: Not Specified	Balla	Source:Conditional Grant for NAADS			118,473		

Vote: 607 Kole 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
<i>Total Cost of Output 018151:</i>		696,509	0	0	616,064	0	616,064
Total Cost of Lower Local Services		696,509	0	0	616,064	0	616,064
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	18,000					0
221002	Workshops and Seminars	0			16,380		16,380
221011	Printing, Stationery, Photocopying and Binding	1,000			4,300		4,300
222003	Information and Communications Technology	0		0	6,000		6,000
227001	Travel Inland	0			13,372		13,372
227004	Fuel, Lubricants and Oils	2,348					0
<i>Total Cost of Output 018101:</i>		21,348		0	40,052		40,052
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	138,435				138,435
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
211103	Allowances	33,042					0
212101	Social Security Contributions (NSSF)	2,952					0
221002	Workshops and Seminars	0			10,000		10,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	333					0
222001	Telecommunications	1,759					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	3,639					0
224001	Medical and Agricultural supplies	2,360					0
224002	General Supply of Goods and Services	0			2,640		2,640
227001	Travel Inland	2,000			5,000		5,000
227004	Fuel, Lubricants and Oils	1,999					0
<i>Total Cost of Output 018102:</i>		84,604	138,435		17,640		156,075
Output:018103 Cross cutting Training (Development Centres)							
211103	Allowances	3,000					0
221002	Workshops and Seminars	15,799			0		0
221009	Welfare and Entertainment	0			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	1,579					0
<i>Total Cost of Output 018103:</i>		21,378			4,000		4,000
Total Cost of Higher LG Services		127,330	138,435	0	61,692		200,127
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	9,279	0	0	10,000	0	10,000
Total LCIII: Ayer							10,000
<i>LCII: Ayer</i>		<i>LCI: Not Specified</i>		<i>Maintenance of NAADS Veichle</i>		<i>Source: Conditional Grant for NAADS</i>	
<i>Total Cost of Output 018175:</i>		9,279	0	0	10,000	0	10,000
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	2,000	0	2,000
Total LCIII: Ayer							2,000
<i>LCII: Ayer</i>		<i>LCI: KOLE DIST. H/Q</i>		<i>Modem, Servicing computer</i>		<i>Source: Conditional Grant for NAADS</i>	
<i>Total Cost of Output 018176:</i>		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		9,279	0	0	12,000	0	12,000
Total Cost of function Agricultural Advisory Services		833,118	138,435	0	689,756	0	828,191

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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Vote: 607 Kole District**Workplan 4: Production and Marketing**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	124,903	127,560				127,560
211103	Allowances	4,900					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	2,500		4,800			4,800
221007	Books, Periodicals and Newspapers	720					0
221008	Computer Supplies and IT Services	500		480			480
221011	Printing, Stationery, Photocopying and Binding	2,020		1,200			1,200
221012	Small Office Equipment	180		300			300
221014	Bank Charges and other Bank related costs	391		400			400
224002	General Supply of Goods and Services	10,962					0
227001	Travel Inland	0		35,666			35,666
227002	Travel Abroad	4,000					0
227004	Fuel, Lubricants and Oils	2,700		1,000			1,000
228002	Maintenance - Vehicles	300					0
	Total Cost of Output 018201:	155,076	127,560	43,846			171,406
Output:018202 Crop disease control and marketing							
211103	Allowances	5,900					0
221002	Workshops and Seminars	0		4,200			4,200
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	1,900		600			600
221012	Small Office Equipment	0		200			200
224002	General Supply of Goods and Services	28,429					0
227001	Travel Inland	3,000		5,170			5,170
227002	Travel Abroad	0		12,630			12,630
227003	Carriage, Haulage, Freight and Transport Hire	3,284					0
227004	Fuel, Lubricants and Oils	0		1,800			1,800
228002	Maintenance - Vehicles	1,000					0
	Total Cost of Output 018202:	43,513		25,000			25,000
Output:018202p PRDP-Crop disease control and marketing							
224002	General Supply of Goods and Services	0			12,000		12,000
	Total Cost of Output 018202p:	0			12,000		12,000
Output:018204 Livestock Health and Marketing							
211103	Allowances	13,944					0
221002	Workshops and Seminars	2,000		9,800			9,800
221008	Computer Supplies and IT Services	500		200			200
221011	Printing, Stationery, Photocopying and Binding	1,780		600			600
221012	Small Office Equipment	200					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	15,141		11,200			11,200
227001	Travel Inland	1,600		10,600			10,600
227004	Fuel, Lubricants and Oils	2,800					0
228002	Maintenance - Vehicles	400					0
	Total Cost of Output 018204:	38,565		32,400			32,400
Output:018205 Fisheries regulation							
211103	Allowances	3,944					0
221002	Workshops and Seminars	0		4,800			4,800
221011	Printing, Stationery, Photocopying and Binding	374		300			300

Vote: 607 Kole 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
221012	Small Office Equipment	322		250			250
224002	General Supply of Goods and Services	13,527		10,650			10,650
227001	Travel Inland	0		3,002			3,002
227004	Fuel, Lubricants and Oils	1,398		1,398			1,398
228002	Maintenance - Vehicles	500		500			500
228003	Maintenance Machinery, Equipment and Furniture	500		500			500
Total Cost of Output 018205:		20,565		21,400			21,400
Output:018206 Vermin control services							
211103	Allowances	700					0
221011	Printing, Stationery, Photocopying and Binding	50					0
227001	Travel Inland	0		521			521
227004	Fuel, Lubricants and Oils	650					0
Total Cost of Output 018206:		1,400		521			521
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	3,650					0
221002	Workshops and Seminars	0		4,600			4,600
221005	Hire of Venue (chairs, projector etc)	100					0
221008	Computer Supplies and IT Services	0		200			200
221011	Printing, Stationery, Photocopying and Binding	750		400			400
222001	Telecommunications	1,200					0
224002	General Supply of Goods and Services	16,431					0
227001	Travel Inland	1,200		4,800			4,800
227004	Fuel, Lubricants and Oils	1,834					0
Total Cost of Output 018207:		25,165		10,000			10,000
Total Cost of Higher LG Services		284,285	127,560	133,167	12,000		272,727
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	17,076	0	17,076
Total LCIII: Ayer Town Council							17,076
<i>LCII: Eastern Ward B</i>		<i>LCI: Wigweng Cell</i>		<i>Construction Arbatior</i>		<i>Source:PRDP</i>	
Total Cost of Output 018287p:		0	0	0	17,076	0	17,076
Total Cost of Capital Purchases		0	0	0	17,076	0	17,076
Total Cost of function District Production Services		284,285	127,560	133,167	29,076	0	289,803

LG Function 0183 District Commercial 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
Output:018301 Trade Development and Promotion Services							
211103	Allowances	400					0
221011	Printing, Stationery, Photocopying and Binding	0		280			280
224002	General Supply of Goods and Services	0			1,100		1,100
227001	Travel Inland	1,000		1,000			1,000
Total Cost of Output 018301:		1,400		1,280	1,100		2,380
Output:018302 Enterprise Development Services							
211103	Allowances	800					0
221002	Workshops and Seminars	0		620			620
221011	Printing, Stationery, Photocopying and Binding	400		200			200
227001	Travel Inland	300		460			460
Total Cost of Output 018302:		1,500		1,280			1,280

Vote: 607 Kole 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
Output:018303 Market Linkage Services						
222001 Telecommunications	300		300			300
227001 Travel Inland	300		980			980
<i>Total Cost of Output 018303:</i>	600		1,280			1,280
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	640		402			402
224002 General Supply of Goods and Services	500		500			500
227004 Fuel, Lubricants and Oils	378		378			378
<i>Total Cost of Output 018304:</i>	1,518		1,280			1,280
Output:018305 Tourism Promotional Services						
211103 Allowances	400					0
221001 Advertising and Public Relations	800					0
221007 Books, Periodicals and Newspapers	150					0
227001 Travel Inland	150					0
<i>Total Cost of Output 018305:</i>	1,500					0
Output:018306 Industrial Development Services						
211103 Allowances	200		200			200
221011 Printing, Stationery, Photocopying and Binding	100		100			100
227001 Travel Inland	0		980			980
227004 Fuel, Lubricants and Oils	62					0
<i>Total Cost of Output 018306:</i>	362		1,280			1,280
Total Cost of Higher LG Services	6,880		6,400	1,100		7,500
Total Cost of function District Commercial Services	6,880		6,400	1,100		7,500
Total Cost of Production and Marketing	1,124,283	265,995	139,567	719,932	0	1,125,493

Vote: 607 Kole District**Workplan 5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	699,931	831,962	1,057,507
Conditional Grant to PHC- Non wage	105,531	105,531	105,531
Conditional Grant to PHC Salaries	560,670	704,169	914,052
District Unconditional Grant - Non Wage	20,306	1,500	13,000
Other Transfers from Central Government		10,140	
Locally Raised Revenues	3,500	698	15,000
Conditional Grant to NGO Hospitals	9,924	9,924	9,924
<i>Development Revenues</i>	303,390	353,448	293,887
Donor Funding	23,441	119,534	23,441
LGMSD (Former LGDP)	8,000	8,000	10,000
Unspent balances – Conditional Grants		16,018	
Conditional Grant to PHC - development	271,949	209,895	260,446
Total Revenues	1,003,321	1,185,409	1,351,394
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	699,931	831,042	1,057,507
Wage	560,670	690,460	914,052
Non Wage	139,262	140,582	143,455
<i>Development Expenditure</i>	303,390	302,041	293,887
Domestic Development	279,949	182,506.983	270,446
Donor Development	23,441	119,534	23,441
Total Expenditure	1,003,321	1,133,082	1,351,394

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 5: Health****LG Function 0881 Primary Healthcare**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	9,924					0
263318 Conditional transfers to NGO Hospitals	0	0	9,924	0	0	9,924
Total LCIII: Aboke						9,924
<i>LCII: Apach</i>						
<i>LCI: Aboke mission</i>						
<i>Aboke mission NGO H/C II</i>						
<i>Source: Conditional Grant to PHC - devel</i>						9,924
Total Cost of Output 088153:	9,924	0	9,924	0	0	9,924
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	80,204					0

Vote: 607 Kole 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
263317	Conditional transfers to District Hospitals	0	0	105,531	0	0	105,531
Total LCIII: Aboke		LCIV: Kole					34,884
LCII: Ogwangacuma	LCI: Aboke H/C IV	<i>Aboke H/C IV</i>			Source: Conditional Grant to PHC - devel		31,107
LCII: Opeta	LCI: Opeta H/C 11	<i>Opeta H/C 11</i>			Source: Conditional Grant to PHC - devel		3,777
Total LCIII: Akalo		LCIV: Kole					7,553
LCII: Bar Akalo	LCI: Akalo H/C 111	<i>Akalo H/C 111</i>			Source: Conditional Grant to PHC - devel		7,553
Total LCIII: Alito		LCIV: Kole					18,884
LCII: Alito	LCI: Alito H/C 111	<i>Alito H/C 111</i>			Source: Conditional Grant to PHC - devel		7,553
LCII: Apala	LCI: Apalabarowo H/C 111	<i>Apalabarowo H/C 111</i>			Source: Conditional Grant to PHC - devel		7,553
LCII: Ayara	LCI: Ayara H/C 11	<i>Ayara H/C 11</i>			Source: Conditional Grant to PHC - devel		3,777
Total LCIII: Ayer		LCIV: Kole					7,553
LCII: Alemi	LCI: Ayer H/C 11	<i>Ayer H/C 11</i>			Source: Conditional Grant to PHC - devel		3,777
LCII: Leye	LCI: Bung H/C 11	<i>Bung H/C 11</i>			Source: Conditional Grant to PHC - devel		3,777
Total LCIII: Ayer Town Council		LCIV: Kole					29,103
LCII: Eastern Ward A	LCI: Okole H/C 11	<i>Okole H/C 11</i>			Source: Conditional Grant to PHC - devel		3,777
LCII: Western Ward A	LCI: District H/Q	<i>DHO Offices</i>			Source: Conditional Grant to PHC - devel		25,326
Total LCIII: Bala		LCIV: Kole					7,553
LCII: Omuge	LCI: Not Specified	<i>Bala H/C 111</i>			Source: Conditional Grant to PHC - devel		7,553
Total Cost of Output 088154:		80,204	0	105,531	0	0	105,531
Total Cost of Lower Local Services		90,128	0	115,455	0	0	115,455
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	914,052				914,052
213001	Medical Expenses(To Employees)	300					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221003	Staff Training	0				23,441	23,441
221007	Books, Periodicals and Newspapers	720					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	3,000		420			420
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	600		500			500
221017	Subscriptions	720					0
221407	District PHC wage	560,670					0
222001	Telecommunications	860					0
222003	Information and Communications Technology	500					0
223005	Electricity	0		1,200			1,200
224001	Medical and Agricultural supplies	2,376					0
227001	Travel Inland	45,716		18,080			18,080
227004	Fuel, Lubricants and Oils	6,000					0
228002	Maintenance - Vehicles	11,800		6,500			6,500
228003	Maintenance Machinery, Equipment and Furniture	100					0
228004	Maintenance Other	100					0
273102	Incapacity, death benefits and and funeral expenses	0		1,300			1,300
Total Cost of Output 088101:		635,162	914,052	28,000		23,441	965,493
Output:088106 Promotion of Sanitation and Hygiene							
227001	Travel Inland	1,344					0
227004	Fuel, Lubricants and Oils	1,157					0
Total Cost of Output 088106:		2,501					0
Total Cost of Higher LG Services		637,663	914,052	28,000		23,441	965,493
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 607 Kole District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,000	0	3,000
Total LCIII: Ayer Town Council		LCIV: Kole					3,000
LCII: Western Ward B	LCI: DHO's office	Two lap top computers		Source:PRDP		3,000	
Total Cost of Output 088176:		0	0	0	3,000	0	3,000
Output:088179 Other Capital							
231005	Machinery and Equipment	8,000	0	0	16,000	0	16,000
Total LCIII: Aboke		LCIV: Kole					16,000
LCII: Ogwangacuma	LCI: Aboke Health Center IV,Akalo,	Procurement of 30 beds		Source:LGMSD/PRDP		16,000	
Total Cost of Output 088179:		8,000	0	0	16,000	0	16,000
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	7,000					0
Total Cost of Output 088180p:		7,000					0
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	26,000					0
Total Cost of Output 088181:		26,000					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	24,000					0
231002	Residential Buildings	169,000	0	0	67,500	0	67,500
Total LCIII: Aboke		LCIV: Kole					2,500
LCII: Akwirddi	LCI: Aboke HCIV	Renovation of staff house		Source:PRDP		2,500	
Total LCIII: Ayer		LCIV: Kole					65,000
LCII: Lwala	LCI: Ayer Health Center II	Completion of twin staff house		Source:PRDP		65,000	
Total Cost of Output 088181p:		193,000	0	0	67,500	0	67,500
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	7,000					0
Total Cost of Output 088182p:		7,000					0
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	24,530					0
Total Cost of Output 088183:		24,530					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	10,000	0	0	183,946	0	183,946
Total LCIII: Aboke		LCIV: Kole					27,000
LCII: Ogwangacuma	LCI: Aboke HCIV	Construction of mortuary		Source:PRDP		27,000	
Total LCIII: Ayer Town Council		LCIV: Kole					64,146
LCII: Eastern Ward B	LCI: Okole Health Center II	Completion of General ward		Source:PRDP		34,500	
LCII: Eastern Ward B	LCI: Okole H/C II	Expansion of OPD		Source:Conditional Grant to PHC - devel		29,646	
Total LCIII: Balla		LCIV: Kole					92,800
LCII: Omaladyang	LCI: Bala H/C III	Construction of OPD		Source:Conditional Grant to PHC - devel		92,800	
Total Cost of Output 088183p:		10,000	0	0	183,946	0	183,946
Total Cost of Capital Purchases		275,530	0	0	270,446	0	270,446
Total Cost of function Primary Healthcare		1,003,321	914,052	143,455	270,446	23,441	1,351,394
Total Cost of Health		1,003,321	914,052	143,455	270,446	23,441	1,351,394

Vote: 607 Kole 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>	6,302,042	6,250,882	7,170,103
Conditional transfers to School Inspection Grant	9,021	9,021	16,428
District Unconditional Grant - Non Wage	10,306	9,339	8,000
Conditional Grant to Secondary Education	476,433	476,433	471,510
Locally Raised Revenues	5,996	1,773	12,000
Other Transfers from Central Government		9,524	
Transfer of District Unconditional Grant - Wage	57,660	2,167	57,660
Conditional Grant to Tertiary Salaries	115,557	115,557	258,303
Conditional Grant to Secondary Salaries	876,091	876,091	1,090,693
Conditional Grant to Primary Education	384,196	384,196	449,120
Conditional Grant to Primary Salaries	4,366,781	4,366,781	4,806,389
<i>Development Revenues</i>	668,732	553,398	566,223
Unspent balances – Other Government Transfers		124,561	
LGMSD (Former LGDP)	25,495	9,152	10,000
Unspent balances – Conditional Grants		5,000	
Conditional Grant to SFG	643,237	414,685	556,223
Total Revenues	6,970,774	6,804,280	7,736,325
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,302,042	6,250,883	7,170,103
Wage	5,424,652	5,360,595	6,213,045
Non Wage	877,390	890,287	957,058
<i>Development Expenditure</i>	668,732	552,208	566,223
Domestic Development	668,732	552,208.063	566,223
Donor Development		0	0
Total Expenditure	6,970,774	6,803,091	7,736,325

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	384,196	0	449,120	0	0	449,120
Total LCIII: Aboke		LCIV: Kole					98,421
LCII: Akwirddi	LCI: Akwiridiri	Wigua p/s			Source: Conditional Grant to Primary Edu		7,364
LCII: Akwirddi	LCI: Wipip	Wipip p/s			Source: Conditional Grant to Primary Edu		6,508
LCII: Akwirddi	LCI: Not Specified	Imato p/s			Source: Conditional Grant to Primary Edu		8,323
LCII: Apach	LCI: Not Specified	Apedi p/s			Source: Conditional Grant to Primary Edu		12,883
LCII: Apach	LCI: Not Specified	Agwet p/s			Source: Conditional Grant to Primary Edu		6,398
LCII: Apuru	LCI: Ogwangada	Ogwandadar p/s			Source: Conditional Grant to Primary Edu		8,697
LCII: Apuru	LCI: Not Specified	Abongodero Boys p/s			Source: Conditional Grant to Primary Edu		5,109
LCII: Apuru	LCI: Not Specified	Abongodero Girls p/s			Source: Conditional Grant to Primary Edu		5,402
LCII: Ogwangacuma	LCI: Not Specified	Alyat p/s			Source: Conditional Grant to Primary Edu		6,510
LCII: Ogwangacuma	LCI: Not Specified	Aculbanya p/s			Source: Conditional Grant to Primary Edu		6,535
LCII: Ogwangacuma	LCI: Not Specified	Aweingwee p/s			Source: Conditional Grant to Primary Edu		7,535
LCII: Opeta	LCI: Opeta	Opeta p/s			Source: Conditional Grant to Primary Edu		8,728
LCII: Opeta	LCI: Onoro	Onoro p/s			Source: Conditional Grant to Primary Edu		8,429
Total LCIII: Akalo		LCIV: Kole					65,242
LCII: Abeli	LCI: Not Specified	Igel p/s			Source: Conditional Grant to Primary Edu		6,168
LCII: Abeli	LCI: Luka Mem	Luka Memorial p/s			Source: Conditional Grant to Primary Edu		5,652
LCII: Adyang	LCI: Not Specified	Adyang p/s			Source: Conditional Grant to Primary Edu		8,722
LCII: Adyeda	LCI: Not Specified	Akalo p/s			Source: Conditional Grant to Primary Edu		4,057
LCII: Adyeda	LCI: Adyeda	Tikoling p/s			Source: Conditional Grant to Primary Edu		7,262
LCII: Adyeda	LCI: Not Specified	Adyeda p/s			Source: Conditional Grant to Primary Edu		7,439
LCII: Bar Akalo	LCI: Not Specified	Aparango p/s			Source: Conditional Grant to Primary Edu		5,066
LCII: Bar Akalo	LCI: Barakalo	St Paul p/s			Source: Conditional Grant to Primary Edu		5,680
LCII: Bar Akalo	LCI: Not Specified	Barakalo p/s			Source: Conditional Grant to Primary Edu		8,884
LCII: Bar Akalo	LCI: Not Specified	Alik p/s			Source: Conditional Grant to Primary Edu		6,312
Total LCIII: Alito		LCIV: Kole					132,540
LCII: Adel-Logo	LCI: Not Specified	Adelogo p/s			Source: Conditional Grant to Primary Edu		6,317
LCII: Adyeda	LCI: Adyeda Village	Alang p/s			Source: Conditional Grant to Primary Edu		7,684
LCII: Alito	LCI: Alito Village	Alito P/7			Source: Conditional Grant to Primary Edu		9,341
LCII: Alito	LCI: Not Specified	Atan p/s			Source: Conditional Grant to Primary Edu		6,547
LCII: Amuge	LCI: Agoma	Agoma p/s			Source: Conditional Grant to Primary Edu		8,263
LCII: Apala	LCI: Not Specified	Barowo p/s			Source: Conditional Grant to Primary Edu		7,099
LCII: Apala	LCI: Alang	Acankado p/s			Source: Conditional Grant to Primary Edu		6,762
LCII: Apala	LCI: Alito	Abim p/s			Source: Conditional Grant to Primary Edu		10,002
LCII: Apala	LCI: Alelibanya	Obutu p/s			Source: Conditional Grant to Primary Edu		7,809
LCII: Ayamo	LCI: Not Specified	Ayamo p/s			Source: Conditional Grant to Primary Edu		4,496
LCII: Ayara	LCI: Ocerob'	Onyut p/s			Source: Conditional Grant to Primary Edu		7,366
LCII: Ayara	LCI: Agwet	Ayara p/s			Source: Conditional Grant to Primary Edu		11,886
LCII: Lwala	LCI: Alito Leprocy Settlement Village	Lwala p/s			Source: Conditional Grant to Primary Edu		9,092
LCII: Okwerodot	LCI: Barilwa	Okwerodot p/s			Source: Conditional Grant to Primary Edu		7,092
LCII: Otkwach	LCI: Alem	Apioguru p/s			Source: Conditional Grant to Primary Edu		8,139
LCII: Otkwach	LCI: Dibadi	Olipa p/s			Source: Conditional Grant to Primary Edu		6,239
LCII: Otkwach	LCI: Olaya	Alito Leper p/s			Source: Conditional Grant to Primary Edu		8,407
Total LCIII: Ayer		LCIV: Kole					55,247
LCII: Abur	LCI: Anoto ocao	Abari ps			Source: Conditional Grant to Primary Edu		6,147
LCII: Ilera	LCI: Abongodero Hill	Ilera p/s			Source: Conditional Grant to Primary Edu		5,427
LCII: Ilera	LCI: Abur	Apii p/s			Source: Conditional Grant to Primary Edu		8,884
LCII: Lwala	LCI: Ailonino ward	Ailonino Dem p/s			Source: Conditional Grant to Primary Edu		8,800
LCII: Lwala	LCI: Agegelela	Abur p/s			Source: Conditional Grant to Primary Edu		8,398
LCII: Tekidi	LCI: Abongodero Hill	Tekidi p/s			Source: Conditional Grant to Primary Edu		7,632
LCII: Telela	LCI: Aculbanya ward	Barmindyang p/s			Source: Conditional Grant to Primary Edu		9,958
Total LCIII: Ayer Town Council		LCIV: Kole					22,070
LCII: Eastern Ward A	LCI: Eastern ward	Okole p/s			Source: Conditional Grant to Primary Edu		8,118

Vote: 607 Kole District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Eastern Ward B	LCI: Akuri	Ayer p/s			Source: Conditional Grant to Primary Edu		8,643
LCII: Okwor	LCI: Okwor	Okwor p/s			Source: Conditional Grant to Primary Edu		5,309
Total LCIII: Balla		LCIV: Kole					75,599
LCII: Agere	LCI: Not Specified	Aberdyangoto p/s			Source: Conditional Grant to Primary Edu		8,352
LCII: Agere	LCI: Not Specified	Alem			Source: Conditional Grant to Primary Edu		6,065
LCII: Angic	LCI: Not Specified	Angic p/s			Source: Conditional Grant to Primary Edu		5,560
LCII: Angic	LCI: Not Specified	Alelibanya p/s			Source: Conditional Grant to Primary Edu		5,062
LCII: Aumi	LCI: Not Specified	Aumi p/s			Source: Conditional Grant to Primary Edu		6,788
LCII: Aumi	LCI: Not Specified	Ayor Memorial p/s			Source: Conditional Grant to Primary Edu		5,274
LCII: Bala	LCI: Not Specified	Bala p/s			Source: Conditional Grant to Primary Edu		6,127
LCII: Omaladyang	LCI: Not Specified	Damatira p/s			Source: Conditional Grant to Primary Edu		8,270
LCII: Omuge	LCI: Teobia	Teobia p/s			Source: Conditional Grant to Primary Edu		6,788
LCII: Omuge	LCI: Omuge	Omuge p/s			Source: Conditional Grant to Primary Edu		12,033
LCII: Omwara	LCI: Not Specified	Abongodic p/s			Source: Conditional Grant to Primary Edu		5,280
Total Cost of Output 078151:		384,196	0	449,120	0	0	449,120
Total Cost of Lower Local Services		384,196	0	449,120	0	0	449,120
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103 Allowances		3,439					0
213001 Medical Expenses(To Employees)		0		1,800			1,800
221001 Advertising and Public Relations		0		600			600
221002 Workshops and Seminars		0		2,000			2,000
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		800		1,200			1,200
221012 Small Office Equipment		201		201			201
221014 Bank Charges and other Bank related costs		0		960			960
221404 Tertiary Teachers' Salaries		4,366,781					0
221405 Primary Teachers' Salaries		0	4,806,389				4,806,389
222001 Telecommunications		500		500			500
223005 Electricity		0		1,200			1,200
227001 Travel Inland		300		9,439	28,749		38,188
227004 Fuel, Lubricants and Oils		2,000					0
228002 Maintenance - Vehicles		0		1,600			1,600
Total Cost of Output 078101:		4,374,521	4,806,389	20,000	28,749		4,855,138
Total Cost of Higher LG Services		4,374,521	4,806,389	20,000	28,749		4,855,138
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	10,000	0	10,000
Total LCIII: Ayer Town Council		LCIV: Kole					10,000
LCII: Eastern Ward A	LCI: District H/Q	completion of teachers resource centre			Source: Conditional Grant to SFG		10,000
Total Cost of Output 078172:		0	0	0	10,000	0	10,000
Output:078176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	4,421	0	4,421
Total LCIII: Ayer Town Council		LCIV: Kole					4,421
LCII: Eastern Ward A	LCI: Kole District H/Q	Two Laptops Computer at kole district H/Q			Source: Conditional Grant to SFG		4,421
Total Cost of Output 078176:		0	0	0	4,421	0	4,421
Output:078179 Other Capital							
231007 Other Structures		5,495	0	0	0	0	0
Total Cost of Output 078179:		5,495	0	0	0	0	0
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		20,000	0	0	0	0	0
Total Cost of Output 078180:		20,000	0	0	0	0	0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	88,500	0	88,500
Total LCIII: Alito		LCIV: Kole					54,500
LCII: Ayamo	LCI: Not Specified	Classroom construction at Ayamo p/s		Source: Conditional Grant to SFG		37,000	
LCII: Okwor	LCI: Not Specified	Completion of one classroom block at Apioguru ps		Source: Conditional Grant to SFG		17,500	
Total LCIII: Balla		LCIV: Kole					34,000
LCII: Agege	LCI: Not Specified	Classroom completion at Aberdyangoto p/s		Source: Conditional Grant to SFG		34,000	
Total Cost of Output 078180p:		0	0	0	88,500	0	88,500
Output:078181 Latrine construction and rehabilitation							
231007 Other Structures		90,000	0	0	0	0	0
Total Cost of Output 078181:		90,000	0	0	0	0	0
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	148,025	0	148,025
Total LCIII: Aboke		LCIV: Kole					40,299
LCII: Akwirddi	LCI: Wigua ps	Latrin construction at Wigua P/s		Source: Conditional Grant to SFG		15,500	
LCII: Akwirddi	LCI: Wipip ps	Completion of vip latrin at Wipip ps		Source: Conditional Grant to SFG		15,309	
LCII: Ogwangacuma	LCI: Not Specified	Completion of vip latrin at Aweingwec ps		Source: Conditional Grant to SFG		9,490	
Total LCIII: Alito		LCIV: Kole					46,299
LCII: Alito	LCI: Atan ps	Completion of vip latrin at Atan ps		Source: Conditional Grant to SFG		15,309	
LCII: Apala	LCI: Acankado ps	Completion of vip latrin at Acankado ps		Source: Conditional Grant to SFG		15,309	
LCII: Ayamo	LCI: Not Specified	Completion of vip latrin at Ayamo ps		Source: Conditional Grant to SFG		15,681	
Total LCIII: Ayer		LCIV: Kole					30,809
LCII: Abur	LCI: Abur ps	Completion of vip latrin at Abur ps		Source: Conditional Grant to SFG		15,309	
LCII: Ilera	LCI: Ilera ps	Latrin construction at Ilera p/s		Source: Conditional Grant to SFG		15,500	
Total LCIII: Balla		LCIV: Kole					30,618
LCII: Agege	LCI: Aberdyangoto ps	Completion of vip latrin at Aberdyangoto ps		Source: Conditional Grant to SFG		15,309	
LCII: Angic	LCI: Angic ps	Completion of vip latrin at Angic ps		Source: Conditional Grant to SFG		15,309	
231007 Other Structures		30,000	0	0	0	0	0
Total Cost of Output 078181p:		30,000	0	0	148,025	0	148,025
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		130,000	0	0	0	0	0
Total Cost of Output 078182:		130,000	0	0	0	0	0
Output:078182p PRDP-Teacher house construction and rehabilitation							
231001 Non-Residential Buildings		195,000	0	0	0	0	0
231002 Residential Buildings		130,000	0	0	220,666	0	220,666
Total LCIII: Aboke		LCIV: Kole					67,937
LCII: Apach	LCI: Agwet ps	Completion of twin staff house at Agwet ps		Source: Conditional Grant to SFG		67,937	
Total LCIII: Alito		LCIV: Kole					39,764
LCII: Alito	LCI: Agoma ps	Completion of twin staff house at Agoma ps		Source: Conditional Grant to SFG		39,764	
Total LCIII: Ayer Town Council		LCIV: Kole					66,321
LCII: Eastern Ward A	LCI: Ayer ps	Construction of twin staff house at Ayer ps		Source: Conditional Grant to SFG		66,321	
Total LCIII: Balla		LCIV: Kole					46,644
LCII: Aumi	LCI: Ayor mem ps	completion of twin staff house at Ayor mem. Ps		Source: Conditional Grant to SFG		46,644	
Total Cost of Output 078182p:		325,000	0	0	220,666	0	220,666
Output:078183p PRDP-Provision of furniture to primary schools							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	65,862	0	65,862
Total LCIII: Akalo		LCIV: Kole					14,246
LCII: Adyang	LCI: Balla and Akalo	Rollover project for supply of furnitures to Alelibanya		Source: Conditional Grant to SFG		8,776	
LCII: Bar Akalo	LCI: Alik ps	supply of furniture to Alik ps		Source: Conditional Grant to SFG		5,470	
Total LCIII: Alito		LCIV: Kole					21,490
LCII: Adel-Logo	LCI: Alang ps	Rollover project for supply of furnitures to Alang ps		Source: Conditional Grant to SFG		4,572	
LCII: Alito	LCI: Agoma ps	Rollover project for supply of furnitures to Agoma		Source: Conditional Grant to SFG		4,572	
LCII: Apii Oguru	LCI: Apiioguru ps	Rollover project for supply of furnitures to Apiioguru P		Source: Conditional Grant to SFG		4,572	
LCII: Ayala	LCI: Onyut ps	onyut		Source: Conditional Grant to SFG		2,304	
LCII: Ayamo	LCI: Ayamo ps	supply of furniture to Ayamo ps		Source: Conditional Grant to SFG		5,470	
Total LCIII: Ayer		LCIV: Kole					10,940
LCII: Ilera	LCI: Apii ps	supply of furniture to Apii ps		Source: Conditional Grant to SFG		10,940	
Total LCIII: Balla		LCIV: Kole					19,186
LCII: Agege	LCI: Aberdyangoto ps	Rollover project for supply of furnitures to Aberdyang		Source: Conditional Grant to SFG		9,144	
LCII: Aumi	LCI: Ayor mem. Ps	Rollover project for supply of furnitures to Ayor mem.		Source: Conditional Grant to SFG		4,572	
LCII: Bala	LCI: Balla ps	supply of furniture to Balla ps		Source: Conditional Grant to SFG		5,470	
231007	Other Structures	33,747	0	0	0	0	0
Total Cost of Output 078183p:		33,747	0	0	65,862	0	65,862
Total Cost of Capital Purchases		634,242	0	0	537,473	0	537,473
Total Cost of function Pre-Primary and Primary Education		5,392,959	4,806,389	469,120	566,223	0	5,841,731

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)							
263104	Transfers to other gov't units(current)	476,433	0	471,510	0	0	471,510
Total LCIII: Aboke		LCIV: Kole					169,396
LCII: Akwirddi	LCI: Not Specified	Aboke High School		Source: Conditional Grant to Secondary S		69,003	
LCII: Ogwangacuma	LCI: Not Specified	Acubanya S.S		Source: Conditional Grant to Secondary S		100,392	
Total LCIII: Akalo		LCIV: Kole					143,930
LCII: Abeli	LCI: Not Specified	Abeli Girls		Source: Conditional Grant to Secondary S		17,307	
LCII: Adyeda	LCI: Not Specified	Akalo SS		Source: Conditional Grant to Secondary S		126,623	
Total LCIII: Alito		LCIV: Kole					63,012
LCII: Alito	LCI: Not Specified	Alito SS		Source: Conditional Grant to Secondary S		63,012	
Total LCIII: Ayer		LCIV: Kole					51,941
LCII: Tekidi	LCI: Not Specified	Ayer Seed SS		Source: Conditional Grant to Secondary S		51,941	
Total LCIII: Balla		LCIV: Kole					43,231
LCII: Bala	LCI: Not Specified	Fr Aloysious SS		Source: Conditional Grant to Secondary S		43,231	
Total Cost of Output 078251:		476,433	0	471,510	0	0	471,510
Total Cost of Lower Local Services		476,433	0	471,510	0	0	471,510
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	876,091					0
221406	Secondary Teachers' Salaries	0	1,090,693				1,090,693
Total Cost of Output 078201:		876,091	1,090,693				1,090,693
Total Cost of Higher LG Services		876,091	1,090,693				1,090,693
Total Cost of function Secondary Education		1,352,524	1,090,693	471,510	0	0	1,562,203

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	115,558					0

Vote: 607 Kole District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221404	Tertiary Teachers' Salaries	0	258,303				258,303
<i>Total Cost of Output 078301:</i>		115,558	258,303				258,303
Total Cost of Higher LG Services		115,558	258,303				258,303
Total Cost of function Skills Development		115,558	258,303				258,303

LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	66,222	57,660				57,660
221003	Staff Training	800					0
221011	Printing, Stationery, Photocopying and Binding	600					0
227001	Travel Inland	2,090					0
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 078401:</i>		70,712	57,660				57,660
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103	Allowances	3,500					0
221011	Printing, Stationery, Photocopying and Binding	1,350		1,000			1,000
227001	Travel Inland	0		13,428			13,428
227004	Fuel, Lubricants and Oils	4,171		2,000			2,000
<i>Total Cost of Output 078402:</i>		9,021		16,428			16,428
Total Cost of Higher LG Services		79,733	57,660	16,428			74,088
Capital Purchases							
<i>Output:078475 Vehicles & Other Transport Equipment</i>		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	30,000	0	0	0	0	0
<i>Total Cost of Output 078475:</i>		30,000	0	0	0	0	0
Total Cost of Capital Purchases		30,000	0	0	0	0	0
Total Cost of function Education & Sports Management and Inspection		109,733	57,660	16,428	0	0	74,088
Total Cost of Education		6,970,774	6,213,045	957,058	566,223	0	7,736,325

Vote: 607 Kole District**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	825,639	297,628	840,363
Transfer of District Unconditional Grant - Wage	30,175	28,769	30,175
Roads Rehabilitation Grant	411,203	266,235	539,467
Other Transfers from Central Government	373,512	0	254,721
Locally Raised Revenues	6,000	1,623	10,000
District Unconditional Grant - Non Wage	4,748	1,000	6,000
<i>Development Revenues</i>	15,524	658,921	
Unspent balances – Locally Raised Revenues		68	
Unspent balances – Conditional Grants		51,231	
Other Transfers from Central Government		461,461	
LGMSD (Former LGDP)	15,524	14,734	
Donor Funding		131,427	
Total Revenues	841,163	956,548	840,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	825,639	297,627	840,363
Wage	30,175	28,769	30,175
Non Wage	795,463	268,858	810,188
<i>Development Expenditure</i>	15,524	658,913	0
Domestic Development	15,524	527,485,599	0
Donor Development		131,427	0
Total Expenditure	841,163	956,540	840,363

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263201 LG Conditional grants(capital)	46,347					0
<i>Total Cost of Output 048151:</i>	46,347					0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263204 Transfers to other gov't units(capital)	57,258					0
<i>Total Cost of Output 048156:</i>	57,258					0
Output:048158 District Roads Maintenance (URF)						
263201 LG Conditional grants(capital)	269,908					0

Vote: 607 Kole District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	254,721	0	0	254,721
Total LCIII: Aboke		LCIV: Kole					8,120
LCII: Ogwangacuma	LCI: Routine maintence of Alyat to A	Engineering			Source:Other Transfers from Central Gov		2,900
LCII: Opeta	LCI: Routine maintence of Ginner A	Engineering			Source:Other Transfers from Central Gov		5,220
Total LCIII: Akalo		LCIV: Kole					12,180
LCII: Abeli	LCI: Routine maintence of Akalo to	Engineering			Source:Other Transfers from Central Gov		5,800
LCII: Adyeda	LCI: Routine maintence of Akalo to T	Engineering			Source:Other Transfers from Central Gov		6,380
Total LCIII: Alito		LCIV: Kole					194,594
LCII: Ayala	LCI: Periodic maintence Aboke Mar	Engineering			Source:Other Transfers from Central Gov		180,500
LCII: Ayara	LCI: Routine maintence of Aromo to	Engineering			Source:Other Transfers from Central Gov		14,094
Total LCIII: Ayer Town Council		LCIV: Kole					11,407
LCII: Western Ward B	LCI: District Engineering Office's O	Engineering			Source:Other Transfers from Central Gov		11,407
Total LCIII: Balla		LCIV: Kole					28,420
LCII: Angic	LCI: Routine maintence of Balla Aka	Engineering			Source:Other Transfers from Central Gov		12,760
LCII: Bala	LCI: Routine maintence of Balla to L	Engineering			Source:Other Transfers from Central Gov		15,660
Total Cost of Output 048158:		269,908	0	254,721	0	0	254,721
Output:048160 PRDP-District and Community Access Road Maintenance							
263312	Conditional transfers to Road Maintenance	0	0	135,691	0	0	135,691
Total LCIII: Ayer		LCIV: Kole					135,691
LCII: Okwor	LCI: Kole HQs-Okwor-Angic-Balla S	Roads			Source:Roads Rehabilitation Grant		135,691
Total Cost of Output 048160:		0	0	135,691	0	0	135,691
Total Cost of Lower Local Services		373,512	0	390,411	0	0	390,411
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	30,175	30,175				30,175
211103	Allowances	2,983					0
213001	Medical Expenses(To Employees)	1,500		1,000			1,000
221007	Books, Periodicals and Newspapers	0		748			748
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	3,765		12,252			12,252
Total Cost of Output 048101:		40,924	30,175	16,000			46,175
Total Cost of Higher LG Services		40,924	30,175	16,000			46,175
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231007	Other Structures	15,524					0
Total Cost of Output 048179:		15,524					0
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	238,775	0	403,777	0	0	403,777
Total LCIII: Ayer Town Council		LCIV: Kole					318,241
LCII: Eastern Ward B	LCI: Coner Park to District HQs	Road rehabilitation			Source:U-Growth		318,241
Total LCIII: Balla		LCIV: Kole					85,536
LCII: Omwara	LCI: Balla Trading Center to Inomo	318,240,798			Source:Roads Rehabilitation Grant		85,536
Total Cost of Output 048180:		238,775	0	403,777	0	0	403,777
Total Cost of Capital Purchases		254,299	0	403,777	0	0	403,777
Total Cost of function District, Urban and Community Access Roads		668,735	30,175	810,188	0	0	840,363
Total Cost of Roads and Engineering		668,735	30,175	810,188	0	0	840,363

Vote: 607 Kole 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>	44,256	23,507	33,508
Sanitation and Hygiene	20,000	20,000	0
District Unconditional Grant - Non Wage	4,748	0	6,000
Transfer of District Unconditional Grant - Wage	17,508	0	17,508
Locally Raised Revenues	2,000	3,508	10,000
<i>Development Revenues</i>	605,258	502,195	568,521
Unspent balances – Conditional Grants		111,598	
Conditional transfer for Rural Water	605,258	390,597	568,521
Total Revenues	649,515	525,702	602,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,256	23,507	33,508
Wage	17,508	0	17,508
Non Wage	26,748	23,507	16,000
<i>Development Expenditure</i>	605,258	500,067	568,521
Domestic Development	605,258	500,066.7871	568,521
Donor Development		0	0
Total Expenditure	649,515	523,574	602,029

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	17,508	17,508				17,508
211103 Allowances	3,000					0
221002 Workshops and Seminars	2,316					0
221007 Books, Periodicals and Newspapers	226					0
221008 Computer Supplies and IT Services	1,500					0
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	5,100					0
221012 Small Office Equipment	1,500		4,000			4,000
221014 Bank Charges and other Bank related costs	0			1,169		1,169
227001 Travel Inland	17,843		9,750	13,560		23,310
227004 Fuel, Lubricants and Oils	3,580					0
228002 Maintenance - Vehicles	0		2,250	3,750		6,000
Total Cost of Output 098101:	54,572	17,508	16,000	18,479		51,987
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	3,023					0
221011 Printing, Stationery, Photocopying and Binding	3,077					0
227001 Travel Inland	1,400		0	15,995		15,995
227004 Fuel, Lubricants and Oils	4,500					0
Total Cost of Output 098102:	12,000		0	15,995		15,995
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 607 Kole District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	25,401					0	
227001	Travel Inland	15,020			6,504		6,504	
227004	Fuel, Lubricants and Oils	8,000					0	
Total Cost of Output 098103:		48,421			6,504		6,504	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
227001	Travel Inland	0			1,919		1,919	
Total Cost of Output 098104:		0			1,919		1,919	
Output:098105 Promotion of Sanitation and Hygiene								
227001	Travel Inland	0			3,995		3,995	
Total Cost of Output 098105:		0			3,995		3,995	
Total Cost of Higher LG Services		114,992	17,508	16,000	46,891		80,399	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	14,000	0	0	121,000	0	121,000	
Total LCIII: Ayer		LCIV: Kole						121,000
LCII: Ayer	LCI: District Water Office	Vehicle			Source: Conditional transfer for Rural Wa		121,000	
Total Cost of Output 098175:		14,000	0	0	121,000	0	121,000	
Output:098176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	500	0	500	
Total LCIII: Ayer		LCIV: Kole						500
LCII: Ayer	LCI: Not Specified	IT services			Source: Conditional Grant to PAF monito		500	
Total Cost of Output 098176:		0	0	0	500	0	500	
Output:098179 Other Capital								
231007	Other Structures	0	0	0	28,000	0	28,000	
Total LCIII: Akalo		LCIV: Kole						28,000
LCII: Not Specified	LCI: Two primary schools	construction of Ferro-cement rain water harvesting ta		Source: PRDP		28,000		
321504	Other Advances	0	0	0	2,000	0	2,000	
Total LCIII: Ayer		LCIV: Kole						2,000
LCII: Ayer	LCI: Not Specified	Regular data collection			Source: Conditional Grant to PAF monito		2,000	
Total Cost of Output 098179:		0	0	0	30,000	0	30,000	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	18,158	0	0	13,000	0	13,000	
Total LCIII: Ayer		LCIV: Kole						13,000
LCII: Abeli	LCI: Not Specified	Construction of 5-stance ordinary VIP latrine		Source: PAF		13,000		
Total Cost of Output 098180:		18,158	0	0	13,000	0	13,000	
Output:098182 Shallow well construction								
231007	Other Structures	36,386	0	0	56,000	0	56,000	
Total LCIII: Alito		LCIV: Kole						56,000
LCII: Abeli	LCI: Not Specified	Drilling and Construction of SBH		Source: PAF		56,000		
Total Cost of Output 098182:		36,386	0	0	56,000	0	56,000	
Output:098182p PRDP-Shallow well construction								
231007	Other Structures	14,555	0	0	80,000	0	80,000	
Total LCIII: Balla		LCIV: Kole						80,000
LCII: Omuge	LCI: Not Specified	Shallow Well		Source: PRDP		80,000		
Total Cost of Output 098182p:		14,555	0	0	80,000	0	80,000	
Output:098183 Borehole drilling and rehabilitation								
231003	Roads and Bridges	0	0	0	165,730	0	165,730	
Total LCIII: Not Specified		LCIV: Not Specified						165,730
LCII: Not Specified	LCI: Not Specified	Not Specified		Source: Not Specified		165,730		
231007	Other Structures	318,895	0	0	0	0	0	
Total Cost of Output 098183:		318,895	0	0	165,730	0	165,730	

Vote: 607 Kole District**Workplan 7b: Water**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	132,528	0	0	55,400	0	55,400
Total LCIII: Aboke							18,000
<i>LCII: Apuru</i>		<i>LCI: Not Specified</i>		5 Borehole Rehabilitation		<i>Source:PRDP</i>	<i>18,000</i>
Total LCIII: Balla							37,400
<i>LCII: Amooilela</i>		<i>LCI: Ayita Atwon & Anyonomac</i>		Two deep boreholes construction		<i>Source:PRDP</i>	<i>37,400</i>
		Total Cost of Output 098183p:	132,528	0	0	55,400	0
		Total Cost of Capital Purchases	534,522	0	0	521,630	0
		Total Cost of function Rural Water Supply and Sanitation	649,515	17,508	16,000	568,521	0
Total Cost of Water		649,515	17,508	16,000	568,521	0	602,029

Vote: 607 Kole 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>	65,230	44,781	75,798
Unspent balances – UnConditional Grants		18	
Transfer of District Unconditional Grant - Wage	23,627	12,008	23,627
Locally Raised Revenues		17	10,000
District Unconditional Grant - Non Wage	7,184	500	13,000
Conditional Grant to District Natural Res. - Wetlands	34,420	32,238	29,172
<i>Development Revenues</i>	20,711	25,000	10,000
Unspent balances – Conditional Grants		10,000	
LGMSD (Former LGDP)	20,711	15,000	10,000
Total Revenues	85,941	69,781	85,798
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,230	44,692	75,798
Wage	23,627	12,008	23,627
Non Wage	41,604	32,684	52,172
<i>Development Expenditure</i>	20,711	25,000	10,000
Domestic Development	20,711	25,000	10,000
Donor Development		0	0
Total Expenditure	85,941	69,692	85,798

(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	23,627	23,627				23,627
211103 Allowances	1,000					0
221002 Workshops and Seminars	0		900			900
221010 Special Meals and Drinks	384					0
221011 Printing, Stationery, Photocopying and Binding	746		1,106			1,106
221012 Small Office Equipment	600		40			40
222001 Telecommunications	200		200			200
227001 Travel Inland	1,500		2,796			2,796
227004 Fuel, Lubricants and Oils	154					0
Total Cost of Output 098301:	28,211	23,627	5,042			28,669
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	20,711		9,000	10,000		19,000
Total Cost of Output 098303:	20,711		9,000	10,000		19,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221011 Printing, Stationery, Photocopying and Binding	80					0
227001 Travel Inland	600		1,855			1,855
227004 Fuel, Lubricants and Oils	120					0
Total Cost of Output 098304:	800		1,855			1,855
Output:098305 Forestry Regulation and Inspection						

Vote: 607 Kole District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	150		855			855
227004	Fuel, Lubricants and Oils	50					0
<i>Total Cost of Output 098305:</i>		200		855			855
Output:098306 Community Training in Wetland management							
227001	Travel Inland	0		6,000			6,000
<i>Total Cost of Output 098306:</i>		0		6,000			6,000
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	5,214					0
221010	Special Meals and Drinks	1,600					0
221011	Printing, Stationery, Photocopying and Binding	942					0
227001	Travel Inland	0		3,788			3,788
227004	Fuel, Lubricants and Oils	1,700					0
228002	Maintenance - Vehicles	245					0
<i>Total Cost of Output 098307:</i>		9,701		3,788			3,788
Output:098308 Stakeholder Environmental Training and Sensitisation							
221010	Special Meals and Drinks	4,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
222001	Telecommunications	3,200					0
227001	Travel Inland	6,300					0
227004	Fuel, Lubricants and Oils	3,500					0
<i>Total Cost of Output 098308:</i>		20,000					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
222001	Telecommunications	0		1,400			1,400
227001	Travel Inland	0		6,984			6,984
<i>Total Cost of Output 098308p:</i>		0		8,384			8,384
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221011	Printing, Stationery, Photocopying and Binding	632					0
227001	Travel Inland	3,000		5,248			5,248
227004	Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 098309:</i>		4,632		5,248			5,248
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 098309p:</i>		0		2,000			2,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	1,386					0
221010	Special Meals and Drinks	200					0
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel Inland	0		6,289			6,289
<i>Total Cost of Output 098310:</i>		1,686		6,289			6,289
Output:098311 Infrastructure Planning							
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		1,711			1,711
<i>Total Cost of Output 098311:</i>		0		3,711			3,711
Total Cost of Higher LG Services		85,941	23,627	52,172	10,000		85,798
Total Cost of function Natural Resources Management		85,941	23,627	52,172	10,000		85,798
Total Cost of Natural Resources		85,941	23,627	52,172	10,000		85,798

Vote: 607 Kole 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>	249,742	207,501	108,420
Other Transfers from Central Government	154,070	142,033	
Conditional Grant to Women Youth and Disability Gr:	8,269	8,268	8,269
Conditional transfers to Special Grant for PWDs	17,263	17,263	17,263
District Unconditional Grant - Non Wage	6,123	1,000	10,000
Conditional Grant to Functional Adult Lit	9,065	9,065	9,065
Locally Raised Revenues	1,124	19	10,000
Conditional Grant to Community Devt Assistants Non	2,302	2,302	2,296
Transfer of District Unconditional Grant - Wage	51,527	27,552	51,527
<i>Development Revenues</i>	76,987	108,128	55,105
Donor Funding		7,703	
LGMSD (Former LGDP)	5,716	43,535	55,105
Other Transfers from Central Government	71,271	41,375	
Unspent balances – Conditional Grants		12,183	
Unspent balances – Other Government Transfers		3,332	
Total Revenues	326,729	315,629	163,525
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,742	200,456	108,420
Wage	51,527	27,552	51,527
Non Wage	198,215	172,904	56,893
<i>Development Expenditure</i>	76,987	55,403	55,105
Domestic Development	76,987	47744.203	55,105
Donor Development		7,659	0
Total Expenditure	326,729	255,859	163,525

(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		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108151 Community Development Services for LLGs (LLS)</i>							
263334	Conditional transfers for Community development	0	0	0	45,000	0	45,000
Total LCIII: Aboke		LCIV: Kole			10,000		
LCII: Not Specified	LCI: Not Specified	CDD for two Aboke groups			Source:LGMSD (Former LGDP)		
Total LCIII: Akalo		LCIV: Kole			5,000		
LCII: Not Specified	LCI: Not Specified	CDD for two Akalo groups			Source:LGMSD (Former LGDP)		
Total LCIII: Alito		LCIV: Kole			10,000		
LCII: Not Specified	LCI: Not Specified	CDD for two community groups in Alito			Source:LGMSD (Former LGDP)		
Total LCIII: Ayer		LCIV: Kole			5,000		
LCII: Not Specified	LCI: Not Specified	CDD for one community group in Ayer			Source:LGMSD (Former LGDP)		
Total LCIII: Ayer Town Council		LCIV: Kole			5,000		
LCII: Not Specified	LCI: Not Specified	CDD grant for one community group in Ayer TC			Source:LGMSD (Former LGDP)		
Total LCIII: Balla		LCIV: Kole			10,000		
LCII: Not Specified	LCI: Not Specified	CDD grant for two community groups in Balla			Source:LGMSD (Former LGDP)		
		Total Cost of Output 108151:			45,000		
		0	0	0	45,000	0	45,000
Total Cost of Lower Local Services		0	0	0	45,000	0	45,000
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 607 Kole District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates	
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	51,527	51,527				51,527
213002 Incapacity, death benefits and funeral expenses	1,000					0
221002 Workshops and Seminars	0			2,000		2,000
221005 Hire of Venue (chairs, projector etc)	2,500		300			300
221007 Books, Periodicals and Newspapers	700		234			234
221008 Computer Supplies and IT Services	4,000		300			300
221010 Special Meals and Drinks	6,000		700			700
221011 Printing, Stationery, Photocopying and Binding	12,534		518	1,800		2,318
221012 Small Office Equipment	6,600		600	600		1,200
221014 Bank Charges and other Bank related costs	1,800		300	200		500
221017 Subscriptions	220		120			120
222001 Telecommunications	8,000		200	100		300
223004 Guard and Security services	3,000					0
224002 General Supply of Goods and Services	10,894		500			500
227001 Travel Inland	22,300		8,848	5,188		14,036
227004 Fuel, Lubricants and Oils	12,143		54	216		270
228001 Maintenance - Civil	4,400					0
228002 Maintenance - Vehicles	7,000		500			500
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
228004 Maintenance Other	1,300					0
273102 Incapacity, death benefits and and funeral expenses	1,000					0
Total Cost of Output 108101:	157,920	51,527	13,174	10,105		74,806
Output:108102 Probation and Welfare Support						
221007 Books, Periodicals and Newspapers	200		100			100
221010 Special Meals and Drinks	400		410			410
221011 Printing, Stationery, Photocopying and Binding	400		200			200
221012 Small Office Equipment	0		300			300
227001 Travel Inland	2,300		1,000			1,000
227004 Fuel, Lubricants and Oils	1,700					0
Total Cost of Output 108102:	5,000		2,010			2,010
Output:108103 Social Rehabilitation Services						
224002 General Supply of Goods and Services	2,000		700			700
227001 Travel Inland	0		300			300
Total Cost of Output 108103:	2,000		1,000			1,000
Output:108104 Community Development Services (HLG)						
211103 Allowances	6,271					0
221010 Special Meals and Drinks	200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	400					0
224002 General Supply of Goods and Services	69,000					0
227001 Travel Inland	33,000					0
227004 Fuel, Lubricants and Oils	7,139					0
Total Cost of Output 108104:	116,310					0
Output:108105 Adult Learning						
221010 Special Meals and Drinks	500		400			400
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	500		200			200
224002 General Supply of Goods and Services	1,000		3,000			3,000

Vote: 607 Kole District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	6,000		5,950			5,950
227004	Fuel, Lubricants and Oils	2,000		50			50
228002	Maintenance - Vehicles	0		465			465
	Total Cost of Output 108105:	12,000		11,065			11,065
Output:108107 Gender Mainstreaming							
221011	Printing, Stationery, Photocopying and Binding	300		200			200
221012	Small Office Equipment	150					0
224002	General Supply of Goods and Services	1,250		400			400
227001	Travel Inland	500		1,400			1,400
227004	Fuel, Lubricants and Oils	800					0
	Total Cost of Output 108107:	3,000		2,000			2,000
Output:108108 Children and Youth Services							
221010	Special Meals and Drinks	1,000		200			200
224002	General Supply of Goods and Services	400		100			100
227001	Travel Inland	600		1,200			1,200
227004	Fuel, Lubricants and Oils	500					0
	Total Cost of Output 108108:	2,500		1,500			1,500
Output:108109 Support to Youth Councils							
221010	Special Meals and Drinks	300		150			150
221011	Printing, Stationery, Photocopying and Binding	300		150			150
221012	Small Office Equipment	300		150			150
224002	General Supply of Goods and Services	1,100		1,500			1,500
227001	Travel Inland	2,500		2,057			2,057
227004	Fuel, Lubricants and Oils	1,000		50			50
228002	Maintenance - Vehicles	0		250			250
228004	Maintenance Other	500					0
	Total Cost of Output 108109:	6,000		4,307			4,307
Output:108110 Support to Disabled and the Elderly							
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	600		600			600
221011	Printing, Stationery, Photocopying and Binding	0		100			100
221012	Small Office Equipment	0		150			150
221014	Bank Charges and other Bank related costs	0		100			100
224002	General Supply of Goods and Services	12,600		13,614			13,614
227001	Travel Inland	1,200		2,200			2,200
227004	Fuel, Lubricants and Oils	600		600			600
228002	Maintenance - Vehicles	0		166			166
	Total Cost of Output 108110:	15,000		18,030			18,030
Output:108111 Culture mainstreaming							
221010	Special Meals and Drinks	400		50			50
221011	Printing, Stationery, Photocopying and Binding	0		50			50
227001	Travel Inland	1,500		400			400
227004	Fuel, Lubricants and Oils	600					0
	Total Cost of Output 108111:	2,500		500			500
Output:108114 Reprsentation on Women's Councils							
221011	Printing, Stationery, Photocopying and Binding	200		150			150
224002	General Supply of Goods and Services	1,500		1,000			1,000
227001	Travel Inland	2,000		1,857			1,857

Vote: 607 Kole 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
227004 Fuel, Lubricants and Oils		800		300			300
	<i>Total Cost of Output 108114:</i>	4,500		3,307			3,307
	Total Cost of Higher LG Services	326,729	51,527	56,893	10,105		118,525
	Total Cost of function Community Mobilisation and Empowerment	326,729	51,527	56,893	55,105	0	163,525
	Total Cost of Community Based Services	326,729	51,527	56,893	55,105	0	163,525

Vote: 607 Kole 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>	97,742	55,326	118,159
Transfer of District Unconditional Grant - Wage	41,482	41,482	41,482
Locally Raised Revenues	5,000	4,000	15,000
District Unconditional Grant - Non Wage	25,116	9,844	36,949
District Equalisation Grant		0	2,383
Conditional Grant to PAF monitoring	26,144	0	22,344
<i>Development Revenues</i>	30,860	719,477	61,384
Unspent balances – Conditional Grants		200,097	
Other Transfers from Central Government		314,819	
Locally Raised Revenues		580	
LGMSD (Former LGDP)	30,860	191,982	61,384
District Unconditional Grant - Non Wage		12,000	
Total Revenues	128,601	774,803	179,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,742	55,325	118,159
Wage	41,482	41,482	41,482
Non Wage	56,260	13,843	76,676
<i>Development Expenditure</i>	30,860	445,350	61,384
Domestic Development	30,860	445,350.271	61,384
Donor Development		0	0
Total Expenditure	128,601	500,676	179,543

(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	41,482	41,482				41,482
211103 Allowances	3,500					0
221007 Books, Periodicals and Newspapers	0		1,300			1,300
221008 Computer Supplies and IT Services	0		110			110
221010 Special Meals and Drinks	259		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	0		450			450
221017 Subscriptions	0		5,000			5,000
222001 Telecommunications	500		800			800
227001 Travel Inland	2,500		12,600			12,600
227004 Fuel, Lubricants and Oils	2,500					0
228002 Maintenance - Vehicles	1,000					0
Total Cost of Output 138301:	54,241	41,482	22,760			64,242
<i>Output:138302 District Planning</i>						
211103 Allowances	701					0

Vote: 607 Kole District**Workplan 10: Planning**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		4,000					0
221003 Staff Training		1,000					0
221010 Special Meals and Drinks		3,800		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding		2,500		1,500			1,500
221012 Small Office Equipment		0		500			500
222001 Telecommunications		0		400			400
224002 General Supply of Goods and Services		0		12,416			12,416
227001 Travel Inland		0		2,500			2,500
	Total Cost of Output 138302:	12,001		18,416			18,416
Output:138303 Statistical data collection							
211103 Allowances		1,400		2,000			2,000
221008 Computer Supplies and IT Services		0		200			200
221011 Printing, Stationery, Photocopying and Binding		800		700			700
221012 Small Office Equipment		0		300			300
227001 Travel Inland		2,500		2,300			2,300
227004 Fuel, Lubricants and Oils		800					0
	Total Cost of Output 138303:	5,500		5,500			5,500
Output:138304 Demographic data collection							
211103 Allowances		2,400		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,100		1,000			1,000
227001 Travel Inland		0		2,500			2,500
	Total Cost of Output 138304:	4,500		5,500			5,500
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		800					0
222001 Telecommunications		300					0
222002 Postage and Courier		100					0
227001 Travel Inland		900					0
227004 Fuel, Lubricants and Oils		200					0
	Total Cost of Output 138305:	2,300					0
Output:138306 Development Planning							
211103 Allowances		5,000					0
221002 Workshops and Seminars		3,500					0
221010 Special Meals and Drinks		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		2,350		1,200			1,200
221012 Small Office Equipment		0		500			500
227001 Travel Inland		1,550		5,300	3,000		8,300
227004 Fuel, Lubricants and Oils		2,100					0
	Total Cost of Output 138306:	14,500		9,500	3,000		12,500
Output:138307 Management Information Systems							
221003 Staff Training		0		1,500			1,500
221008 Computer Supplies and IT Services		3,866			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding		0		500			500
224002 General Supply of Goods and Services		0		2,700			2,700
228003 Maintenance Machinery, Equipment and Furniture		0		300			300
	Total Cost of Output 138307:	3,866		5,000	3,000		8,000
Output:138308 Operational Planning							
221011 Printing, Stationery, Photocopying and Binding		1,500					0
227001 Travel Inland		2,500		4,000			4,000

Vote: 607 Kole District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138308:		4,000		4,000			4,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		2,400			4,000		4,000
221010 Special Meals and Drinks		1,600					0
221011 Printing, Stationery, Photocopying and Binding		943		1,500	500		2,000
227001 Travel Inland		600		4,500			4,500
227004 Fuel, Lubricants and Oils		1,700					0
Total Cost of Output 138309:		7,243		6,000	4,500		10,500
Total Cost of Higher LG Services		108,151	41,482	76,676	10,500		128,658
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	32,884	0	32,884
Total LCIII: Ayer Town Council							16,442
<i>LCII: Western Ward B</i>		<i>LCI: Alito Sub County HQs</i>		<i>Complete renovation of Sub County Chief Residence i</i>		<i>Source:LGMSD (Former LGDP)</i>	16,442
Total LCIII: Balla							16,442
<i>LCII: Omuge</i>		<i>LCI: Not Specified</i>		<i>Complete renovation of Sub County Staff house in Ba</i>		<i>Source:LGMSD (Former LGDP)</i>	16,442
231002 Residential Buildings		10,000					0
Total Cost of Output 138372:		10,000	0	0	32,884	0	32,884
Output:138375 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	15,000	0	15,000
Total LCIII: Not Specified							15,000
<i>LCII: Not Specified</i>		<i>LCI: Planning Unit</i>		<i>procurement of one motor cycle</i>		<i>Source:LGMSD (Former LGDP)</i>	15,000
Total Cost of Output 138375:		0	0	0	15,000	0	15,000
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	3,000	0	3,000
Total LCIII: Not Specified							3,000
<i>LCII: Not Specified</i>		<i>LCI: Planning Unit</i>		<i>procurement of two desktop computers</i>		<i>Source:LGMSD (Former LGDP)</i>	3,000
321504 Other Advances		3,000					0
Total Cost of Output 138376:		3,000	0	0	3,000	0	3,000
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231005 Machinery and Equipment		5,225					0
Total Cost of Output 138378:		5,225					0
Output:138379 Other Capital							
231005 Machinery and Equipment		2,225					0
Total Cost of Output 138379:		2,225					0
Total Cost of Capital Purchases		20,451	0	0	50,884	0	50,884
Total Cost of function Local Government Planning Services		128,601	41,482	76,676	61,384	0	179,542
Total Cost of Planning		128,601	41,482	76,676	61,384	0	179,542

Vote: 607 Kole 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>	50,542	15,089	65,236
Transfer of District Unconditional Grant - Wage	35,236	7,913	35,236
Locally Raised Revenues	3,000	5,177	15,001
District Unconditional Grant - Non Wage	10,306	2,000	12,999
Conditional Grant to PAF monitoring	2,000	0	2,000
<i>Development Revenues</i>		0	14,000
LGMSD (Former LGDP)		0	14,000
Total Revenues	50,542	15,089	79,236
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,542	15,089	65,236
Wage	35,236	7,913	35,236
Non Wage	15,306	7,177	30,000
<i>Development Expenditure</i>	0	0	14,000
Domestic Development		0	14,000
Donor Development		0	0
Total Expenditure	50,542	15,089	79,236

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	35,236	35,236				35,236
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer Supplies and IT Services	0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	1,400		1,400			1,400
227001 Travel Inland	3,400		7,400			7,400
228002 Maintenance - Vehicles	0		460			460
Total Cost of Output 148201:	40,036	35,236	14,260			49,496
<i>Output:148202 Internal Audit</i>						
221007 Books, Periodicals and Newspapers	300					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	900		1,500			1,500
221012 Small Office Equipment	0		1,500			1,500
227001 Travel Inland	8,306		12,739			12,739
228001 Maintenance - Civil	0			14,000		14,000
Total Cost of Output 148202:	10,506		15,739	14,000		29,739
Total Cost of Higher LG Services	50,542	35,236	30,000	14,000		79,236
Total Cost of function Internal Audit Services	50,542	35,236	30,000	14,000		79,236
Total Cost of Internal Audit	50,542	35,236	30,000	14,000		79,236

Vote: 607 Kole District

Vote: 607 Kole District

C: Status of Arrears

Vote: 607 Kole District
