

Vote: 559 Kaabong 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: 559 Kaabong District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	135,492	156,983	205,450
2a. Discretionary Government Transfers	2,320,672	1,697,877	2,930,163
2b. Conditional Government Transfers	9,437,843	8,329,586	9,910,014
2c. Other Government Transfers	4,533,246	3,838,558	3,243,191
4. Donor Funding	1,410,845	610,004	4,484,829
Total Revenues	17,838,098	14,633,007	20,773,647

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,748,014	1,318,258	1,296,061
2 Finance	228,003	226,753	280,690
3 Statutory Bodies	734,904	372,592	562,182
4 Production and Marketing	996,268	725,158	3,881,872
5 Health	3,871,425	2,931,348	5,285,644
6 Education	5,603,397	4,375,434	5,401,348
7a Roads and Engineering	1,423,981	677,113	996,973
7b Water	956,686	334,161	1,141,986
8 Natural Resources	777,640	691,279	78,950
9 Community Based Services	875,712	187,260	1,392,075
10 Planning	594,953	346,518	409,066
11 Internal Audit	27,115	22,142	46,800
Grand Total	17,838,098	12,208,015	20,773,647
<i>Wage Rec't:</i>	5,659,177	4,642,527	8,485,239
<i>Non Wage Rec't:</i>	4,279,854	2,776,268	3,094,726
<i>Domestic Dev't</i>	6,488,222	4,407,809	4,708,853
<i>Donor Dev't</i>	1,410,845	381,412	4,484,829

Vote: 559 Kaabong District

B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	135,492	156,983	205,450
Locally Raised Revenues	135,492	156,983	205,450
2a. Discretionary Government Transfers	2,320,672	1,697,877	2,930,163
Urban Unconditional Grant (Wage)	80,846	83,852	78,029
District Unconditional Grant (Wage)	1,223,064	716,986	1,516,974
District Unconditional Grant (Non-Wage)	311,269	220,972	573,880
District Discretionary Development Equalization Grant	705,493	676,067	761,280
2b. Conditional Government Transfers	9,437,843	8,329,586	9,910,014
Transitional Development Grant	22,000	16,500	65,466
Support Services Conditional Grant (Non-Wage)	1,376,112	1,109,466	
Sector Conditional Grant (Wage)	4,355,267	3,841,772	6,890,237
Sector Conditional Grant (Non-Wage)	1,280,831	986,450	2,140,183
Pension for Local Governments		0	51,256
Gratuity for Local Governments		0	91,563
General Public Service Pension Arrears (Budgeting)		0	32,394
Development Grant	2,403,634	2,375,397	638,916
2c. Other Government Transfers	4,533,246	3,838,558	3,243,191
Other Transfers from Central Government	4,533,246	3,838,558	3,243,191
4. Donor Funding	1,410,845	610,004	4,484,829
Donor Funding	1,410,845	610,004	4,484,829
Total Revenues	17,838,098	14,633,007	20,773,647

Vote: 559 Kaabong District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,665,441	1,302,581	1,172,299
District Unconditional Grant (Non-Wage)	218,635	152,098	210,093
District Unconditional Grant (Wage)	502,294	200,062	715,257
General Public Service Pension Arrears (Budgeting)		0	32,394
Gratuity for Local Governments		0	91,563
Locally Raised Revenues	31,372	107,361	61,635
Pension for Local Governments		0	51,256
Support Services Conditional Grant (Non-Wage)	892,295	808,810	
Urban Unconditional Grant (Wage)	20,844	34,251	10,101
<i>Development Revenues</i>	82,573	120,882	123,761
District Discretionary Development Equalization Grant	68,807	74,888	123,761
Other Transfers from Central Government	13,766	45,994	
Total Revenues	1,748,014	1,423,463	1,296,061
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,682,157	1,260,448	1,172,299
Wage	523,138	234,312	725,358
Non Wage	1,159,019	1,026,136	446,941
<i>Development Expenditure</i>	65,857	57,810	123,761
Domestic Development	65,857	57,809.729	123,761
Donor Development		0	0
Total Expenditure	1,748,014	1,318,258	1,296,061

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	523,138	725,358				725,358
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			0		0
211103 Allowances	4,532					0
213001 Medical expenses (To employees)	1,000		8,000	3,448		11,448
213002 Incapacity, death benefits and funeral expenses	1,000		10,000	1,000		11,000
221001 Advertising and Public Relations	0			2,000		2,000
221002 Workshops and Seminars	0		4,000	2,000		6,000
221007 Books, Periodicals & Newspapers	1,000		2,166			2,166
221008 Computer supplies and Information Technology (IT)	2,000		4,000			4,000
221009 Welfare and Entertainment	2,189		22,000			22,000
221010 Special Meals and Drinks	0			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	6,500		13,000	3,000		16,000
221012 Small Office Equipment	1,000		4,000			4,000
221014 Bank Charges and other Bank related costs	2,162		2,113	0		2,113

Vote: 559 Kaabong District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221017 Subscriptions	400		5,000			5,000
222001 Telecommunications	2,400		3,000			3,000
222002 Postage and Courier	0		2,500			2,500
222003 Information and communications technology (ICT)	0		2,349			2,349
223001 Property Expenses	0		2,600			2,600
223004 Guard and Security services	0		3,000	5,000		8,000
223006 Water	0		1,000			1,000
224004 Cleaning and Sanitation	0		2,400	922		3,322
227001 Travel inland	31,225		28,000	30,000		58,000
227002 Travel abroad	2,000		10,000			10,000
227004 Fuel, Lubricants and Oils	15,932		40,000			40,000
228002 Maintenance - Vehicles	16,000		35,000			35,000
228003 Maintenance – Machinery, Equipment & Furniture	0			3,000		3,000
228004 Maintenance – Other	350		2,000	2,000		4,000
282102 Fines and Penalties/ Court wards	165,000					0
Total Cost of Output 138101:	777,828	725,358	206,128	57,370		988,857
Output:138102 Human Resource Management Services						
211103 Allowances	886,516					0
212105 Pension for Local Governments	0		175,213			175,213
221011 Printing, Stationery, Photocopying and Binding	1,579		2,000			2,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		1,500			1,500
223001 Property Expenses	0		500			500
227001 Travel inland	6,000		5,500			5,500
Total Cost of Output 138102:	894,095		185,213			185,213
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	19,778					0
221003 Staff Training	14,302			56,391		56,391
221005 Hire of Venue (chairs, projector, etc)	471					0
221008 Computer supplies and Information Technology (IT)	2,355					0
221011 Printing, Stationery, Photocopying and Binding	2,825			0		0
221014 Bank Charges and other Bank related costs	942					0
227001 Travel inland	3,593					0
227004 Fuel, Lubricants and Oils	2,825					0
Total Cost of Output 138103:	47,091			56,391		56,391
Output:138104 Supervision of Sub County programme implementation						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	3,000		5,000			5,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 138104:	3,000		10,000			10,000
Output:138105 Public Information Dissemination						
213001 Medical expenses (To employees)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221012 Small Office Equipment	400					0
222003 Information and communications technology (ICT)	500		2,500			2,500
227001 Travel inland	1,500		1,000			1,000
Total Cost of Output 138105:	3,000		5,000			5,000

Vote: 559 Kaabong District

Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138106 Office Support services							
213001	Medical expenses (To employees)	0		1,000			1,000
223001	Property Expenses	1,500		2,000			2,000
224004	Cleaning and Sanitation	0		2,000			2,000
Total Cost of Output 138106:		1,500		5,000			5,000
Output:138109 Payroll and Human Resource Management Systems							
221011	Printing, Stationery, Photocopying and Binding	0		5,600			5,600
Total Cost of Output 138109:		0		5,600			5,600
Output:138111 Records Management Services							
213001	Medical expenses (To employees)	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221012	Small Office Equipment	0		1,500			1,500
223001	Property Expenses	0		500			500
227001	Travel inland	1,000		1,000			1,000
Total Cost of Output 138111:		1,000		5,000			5,000
Output:138112 Information collection and management							
227001	Travel inland	1,000		5,000			5,000
Total Cost of Output 138112:		1,000		5,000			5,000
Output:138113 Procurement Services							
211103	Allowances	1,600		4,000			4,000
213001	Medical expenses (To employees)	0		500			500
221001	Advertising and Public Relations	7,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
222001	Telecommunications	400					0
223001	Property Expenses	0		1,000			1,000
224004	Cleaning and Sanitation	0		500			500
227001	Travel inland	2,500		6,000			6,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138113:		14,500		20,000			20,000
Total Cost of Higher LG Services		1,743,014	725,358	446,941	113,761		1,286,061
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312213	ICT Equipment	0	0	0	10,000	0	10,000
Total LCIII: Kaabong Town Council							10,000
<i>LCII: Camp Swahili</i>		<i>LCI: District Headquarters</i>		<i>1 video camera procured</i>		<i>Source:DDEG</i>	
Total Cost of Output 138172:		0	0	0	10,000	0	10,000
Output:138179 Other Capital							
311101	Land	5,000					0
Total Cost of Output 138179:		5,000					0
Total Cost of Capital Purchases		5,000	0	0	10,000	0	10,000
Total Cost of function District and Urban Administration		1,748,014	725,358	446,941	123,761	0	1,296,061
Total Cost of Administration		1,748,014	725,358	446,941	123,761	0	1,296,061

Vote: 559 Kaabong District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,855	198,111	245,563
District Unconditional Grant (Non-Wage)	4,074	14,902	43,978
District Unconditional Grant (Wage)	97,413	99,168	140,703
Locally Raised Revenues	37,648	15,019	51,362
Support Services Conditional Grant (Non-Wage)	36,284	63,254	
Urban Unconditional Grant (Wage)	6,435	5,768	9,519
<i>Development Revenues</i>	46,148	35,000	35,128
District Discretionary Development Equalization Gran	46,148	35,000	35,128
Total Revenues	228,003	233,111	280,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,003	226,753	245,563
Wage	103,849	104,937	150,222
Non Wage	117,154	121,816	95,341
<i>Development Expenditure</i>	7,000	0	35,128
Domestic Development	7,000	0	35,128
Donor Development		0	0
Total Expenditure	228,003	226,753	280,690

(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>	2015/16 Approved Budget			2016/17 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	103,849	150,222				150,222
213001 Medical expenses (To employees)	0		2,000	500		2,500
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	0		2,000	1,000		3,000
221007 Books, Periodicals & Newspapers	10,000		10,000	5,000		15,000
221008 Computer supplies and Information Technology (IT)	0			6,000		6,000
221009 Welfare and Entertainment	0			628		628
221011 Printing, Stationery, Photocopying and Binding	2,365					0
221014 Bank Charges and other Bank related costs	2,000		1,000	2,000		3,000
222003 Information and communications technology (ICT)	3,000					0
227001 Travel inland	24,909		30,000			30,000
227004 Fuel, Lubricants and Oils	12,000		11,000	3,000		14,000
228002 Maintenance - Vehicles	12,000		4,126	2,000		6,126
228004 Maintenance – Other	0			10,915	0	10,915
Total Cost of Output 148101:	170,123	150,222	62,126	31,043	0	243,391
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	3,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	4,000					0
227001 Travel inland	9,000		4,000			4,000
227004 Fuel, Lubricants and Oils	3,500		1,500	1,000		2,500

Vote: 559 Kaabong District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>	20,000		7,000	1,000		8,000
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	16,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	1,880		3,000	1,000		4,000
221012 Small Office Equipment	0		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 148103:</i>	18,880		11,000	1,000		12,000
<i>Output:148104 LG Expenditure management Services</i>						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,000		500			500
227001 Travel inland	0		4,000	1,000		5,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 148104:</i>	5,000		6,500	1,000		7,500
<i>Output:148105 LG Accounting Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0		7,000			7,000
227001 Travel inland	7,000		1,715			1,715
227004 Fuel, Lubricants and Oils	0			1,085		1,085
<i>Total Cost of Output 148105:</i>	7,000		8,715	1,085		9,800
Total Cost of Higher LG Services	221,003	150,222	95,341	35,128	0	280,690
Total Cost of function Financial Management and Accountability(LG)	221,003	150,222	95,341	35,128	0	280,690
Total Cost of Finance	221,003	150,222	95,341	35,128	0	280,690

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	734,904	405,945	562,182
District Unconditional Grant (Non-Wage)	88,560	53,972	283,524
District Unconditional Grant (Wage)	205,469	126,417	224,189
Locally Raised Revenues	25,099	33,246	47,253
Support Services Conditional Grant (Non-Wage)	408,561	186,754	
Urban Unconditional Grant (Wage)	7,216	5,556	7,216
Total Revenues	734,904	405,945	562,182
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	734,904	372,592	562,182
Wage	212,685	131,973	231,405
Non Wage	522,219	240,619	330,777
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	734,904	372,592	562,182

(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>	2015/16 Approved Budget			2016/17 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	188,162	206,882				206,882
213001 Medical expenses (To employees)	2,500		2,500			2,500
213002 Incapacity, death benefits and funeral expenses	1,200		1,500			1,500
221002 Workshops and Seminars	0		5,000			5,000
221007 Books, Periodicals & Newspapers	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	3,000		4,000			4,000
221009 Welfare and Entertainment	2,500		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	10,000		14,949			14,949
221012 Small Office Equipment	1,000		2,000			2,000
221014 Bank Charges and other Bank related costs	1,501		1,000			1,000
227001 Travel inland	18,000					0
227002 Travel abroad	0		15,000			15,000
227004 Fuel, Lubricants and Oils	5,109		5,000			5,000
228002 Maintenance - Vehicles	13,508		10,000			10,000
228003 Maintenance – Machinery, Equipment & Furniture	0		1,500			1,500
Total Cost of Output 138201:	246,479	206,882	68,949			275,831
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	7,000		3,000			3,000
221009 Welfare and Entertainment	600		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	200		3,000			3,000
227001 Travel inland	600		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000

Vote: 559 Kaabong District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138202:	8,400		9,000			9,000
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	24,523	24,523				24,523
211103 Allowances	7,200		9,000			9,000
212103 Pension for Teachers	9,730					0
212105 Pension for Local Governments	231,910					0
221004 Recruitment Expenses	21,916		22,500			22,500
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	983		3,000			3,000
221017 Subscriptions	200					0
227001 Travel inland	6,500		2,299			2,299
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 138203:	306,962	24,523	40,799			65,322
Output:138204 LG Land management services						
211103 Allowances	9,000		12,000			12,000
221008 Computer supplies and Information Technology (IT)	0		0			0
221009 Welfare and Entertainment	1,736		1,736			1,736
221011 Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
227001 Travel inland	0		5,293			5,293
227004 Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 138204:	12,736		27,029			27,029
Output:138205 LG Financial Accountability						
211103 Allowances	16,600		14,400			14,400
221009 Welfare and Entertainment	3,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,181		2,000			2,000
227001 Travel inland	2,400		2,600			2,600
Total Cost of Output 138205:	24,181		20,000			20,000
Output:138206 LG Political and executive oversight						
211103 Allowances	49,875		80,000			80,000
227001 Travel inland	20,125		21,000			21,000
227002 Travel abroad	5,000		7,000			7,000
228002 Maintenance - Vehicles	0		7,000			7,000
Total Cost of Output 138206:	75,000		115,000			115,000
Output:138206p PRDP-Capacity Building for Land Administration						
221002 Workshops and Seminars	6,486					0
225001 Consultancy Services- Short term	13,000					0
Total Cost of Output 138206p:	19,486					0
Output:138207 Standing Committees Services						
211103 Allowances	41,660		50,000			50,000
Total Cost of Output 138207:	41,660		50,000			50,000
Total Cost of Higher LG Services	734,904	231,405	330,777			562,182
Total Cost of function Local Statutory Bodies	734,904	231,405	330,777			562,182
Total Cost of Statutory Bodies	734,904	231,405	330,777			562,182

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,192	201,441	301,355
District Unconditional Grant (Non-Wage)		1,000	
District Unconditional Grant (Wage)	49,613	26,806	35,923
Other Transfers from Central Government	114,000	0	
Sector Conditional Grant (Non-Wage)	92,410	154,017	69,950
Sector Conditional Grant (Wage)	114,169	12,619	195,482
Support Services Conditional Grant (Non-Wage)		7,000	
<i>Development Revenues</i>	626,076	760,721	3,580,517
Development Grant	112,946	84,709	69,333
District Discretionary Development Equalization Grant		0	53,474
Donor Funding		4,986	700,000
Other Transfers from Central Government	513,130	671,026	2,757,711
Total Revenues	996,268	962,163	3,881,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,192	115,315	301,355
Wage	163,782	39,341	231,405
Non Wage	206,410	75,974	69,950
<i>Development Expenditure</i>	626,076	609,843	3,580,517
Domestic Development	626,076	604,856.771	2,880,517
Donor Development	0	4,986	700,000
Total Expenditure	996,268	725,158	3,881,872

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Extension Services (LLS)

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	156,893	0	0	0	156,893
Total LCIII: Kaabong East		LCIV: Dodoth					13,074
LCII: Lokolia	LCI: Subcounty Headquarters	Kaabong Est		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Kaabong Town Council		LCIV: Dodoth					13,074
LCII: Central	LCI: Town Council Headquarters	Kaabong Town Council		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Kaabong West		LCIV: Dodoth					13,074
LCII: Lobongia	LCI: Subcounty Headquarters	Kaabong West		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Kalapata		LCIV: Dodoth					13,074
LCII: Kalapata Centre	LCI: Subcounty Headquarters	Kalapata		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Kapedo		LCIV: Dodoth					13,074
LCII: Kapedo Centre	LCI: Subcounty Headquarters	Kapedo		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Karenga		LCIV: Dodoth					13,074
LCII: Karenga Centre	LCI: Subcounty Headquarters	Karenga		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Kathile		LCIV: Dodoth					13,074
LCII: Kathile	LCI: Subcounty Headquarters	Kathile		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Lobalangit		LCIV: Dodoth					13,074
LCII: Lobalangit	LCI: Subcounty Headquarters	Lobalangit		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Lolelia		LCIV: Dodoth					13,074
LCII: Lolelia Centre	LCI: Subcounty Headquarters	Lolelia		Source:Sector Conditional Grant (Wage)		13,074	
Total LCIII: Loyoro		LCIV: Dodoth					13,074
LCII: Toroi	LCI: Subcounty Headquarters	Loyoro		Source:Sector Conditional Grant (Non-W		13,074	
Total LCIII: Sidok		LCIV: Dodoth					13,074
LCII: Longaro	LCI: Subcounty Headquarters	Sidok		Source:Support Services Conditional Gra		13,074	
Total LCIII: Kamion		LCIV: Ik					13,074
LCII: Kamion	LCI: Subcounty Headquarters	Kamion		Source:Sector Conditional Grant (Wage)		13,074	
Total Cost of Output 018151:		0	156,893	0	0	0	156,893
Total Cost of Lower Local Services		0	156,893	0	0	0	156,893
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Extension Worker Services							
211101	General Staff Salaries	0	38,590				38,590
Total Cost of Output 018101:		0	38,590				38,590
Total Cost of Higher LG Services		0	38,590				38,590
Total Cost of function Agricultural Extension Services		0	195,482	0	0	0	195,482

LG Function 0182 District Production Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	163,782	35,923				35,923
211103	Allowances	16,000					0
213001	Medical expenses (To employees)	2,500		500			500
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	5,000					0
221003	Staff Training	2,000					0
221008	Computer supplies and Information Technology (IT)	4,000			25,000		25,000
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	6,000			12,000		12,000
221012	Small Office Equipment	500			2,000		2,000
221014	Bank Charges and other Bank related costs	2,426					0
222001	Telecommunications	2,000					0
222003	Information and communications technology (ICT)	5,000					0
223004	Guard and Security services	3,600		3,600			3,600

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224006 Agricultural Supplies	513,130						0
227001 Travel inland	40,000			5,900		100,000	105,900
227002 Travel abroad	5,000						0
227003 Carriage, Haulage, Freight and transport hire	1,768						0
227004 Fuel, Lubricants and Oils	10,000						0
228001 Maintenance - Civil	5,000						0
228002 Maintenance - Vehicles	25,000				14,806		14,806
228004 Maintenance – Other	5,000						0
Total Cost of Output 018201:	820,706		35,923	10,000	53,806	100,000	199,729
Output:018202 Crop disease control and marketing							
211103 Allowances	2,500			300			300
213001 Medical expenses (To employees)	0			300			300
213002 Incapacity, death benefits and funeral expenses	0			100			100
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	3,600						0
221003 Staff Training	0			1,000			1,000
221008 Computer supplies and Information Technology (IT)	1,200						0
221011 Printing, Stationery, Photocopying and Binding	900						0
224006 Agricultural Supplies	0				1,188,855		1,188,855
227001 Travel inland	4,000			10,530			10,530
227004 Fuel, Lubricants and Oils	1,800						0
Total Cost of Output 018202:	15,000			12,230	1,188,855		1,201,085
Output:018203 Farmer Institution Development							
221002 Workshops and Seminars	0				70,250		70,250
221011 Printing, Stationery, Photocopying and Binding	0				4,000		4,000
222003 Information and communications technology (ICT)	0				1,300		1,300
224006 Agricultural Supplies	0				194,900		194,900
227001 Travel inland	0				70,100	0	70,100
227004 Fuel, Lubricants and Oils	0				39,450		39,450
Total Cost of Output 018203:	0				380,000	0	380,000
Output:018204 Livestock Health and Marketing							
211103 Allowances	7,200			2,000			2,000
221002 Workshops and Seminars	0			4,000		200,000	204,000
224001 Medical and Agricultural supplies	35,464						0
224006 Agricultural Supplies	0				1,188,855		1,188,855
227001 Travel inland	4,200			6,000		400,000	406,000
227004 Fuel, Lubricants and Oils	3,600						0
Total Cost of Output 018204:	50,464			12,000	1,188,855	600,000	1,800,855
Output:018205 Fisheries regulation							
211103 Allowances	2,000						0
221002 Workshops and Seminars	0			2,000			2,000
227001 Travel inland	2,000			2,000			2,000
227004 Fuel, Lubricants and Oils	2,000						0
Total Cost of Output 018205:	6,000			4,000			4,000
Output:018206 Vermin control services							
221002 Workshops and Seminars	0			4,000			4,000
227001 Travel inland	4,000			3,000			3,000
Total Cost of Output 018206:	4,000			7,000			7,000

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	3,600					0
221002	Workshops and Seminars	2,400		2,000			2,000
224001	Medical and Agricultural supplies	0			30,000		30,000
227001	Travel inland	3,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 018207:		10,000		4,000	30,000		34,000
Total Cost of Higher LG Services		906,170	35,923	49,230	2,841,517	700,000	3,626,670
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018285 Crop marketing facility construction							
312101	Non-Residential Buildings	0	0	0	30,000	0	30,000
Total LCIII: Kaabong East							15,000
<i>LCII: Lokolia</i>		<i>LCI: Lokolia Trading Centre</i>		<i>Completion of a market shade</i>		<i>Source:Development Grant</i>	
							<i>15,000</i>
Total LCIII: Lolelia							15,000
<i>LCII: Kaimese</i>		<i>LCI: Lolelia Trading Centre</i>		<i>Completion of a market shade</i>		<i>Source:Development Grant</i>	
							<i>15,000</i>
Total Cost of Output 018285:		0	0	0	30,000	0	30,000
Total Cost of Capital Purchases		0	0	0	30,000	0	30,000
Total Cost of function District Production Services		906,170	35,923	49,230	2,871,517	700,000	3,656,670

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	660					0
221001	Advertising and Public Relations	800					0
222001	Telecommunications	0		1,600			1,600
227001	Travel inland	1,540		1,400			1,400
Total Cost of Output 018301:		3,000		3,000			3,000
Output:018302 Enterprise Development Services							
211103	Allowances	660					0
221001	Advertising and Public Relations	800					0
221002	Workshops and Seminars	400					0
222001	Telecommunications	0		1,600			1,600
227001	Travel inland	1,140		1,400			1,400
Total Cost of Output 018302:		3,000		3,000			3,000
Output:018303 Market Linkage Services							
211103	Allowances	990					0
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel inland	2,010		1,800			1,800
Total Cost of Output 018303:		3,000		2,000			2,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	1,500					0
211104	Statutory salaries	0		800			800
227001	Travel inland	2,116		4,200			4,200
Total Cost of Output 018304:		3,616		5,000			5,000
Output:018305 Tourism Promotional Services							
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel inland	0		1,600			1,600
Total Cost of Output 018305:		0		2,000			2,000
Output:018306 Industrial Development Services							

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		0		600			600
227001 Travel inland		0		1,400			1,400
	Total Cost of Output 018306:	0		2,000			2,000
Output:018307 Tourism Development							
221002 Workshops and Seminars		0		1,220			1,220
	Total Cost of Output 018307:	0		1,220			1,220
Output:018308 Sector Capacity Development							
227001 Travel inland		0		1,500			1,500
	Total Cost of Output 018308:	0		1,500			1,500
Output:018309 Sector Management and Monitoring							
227001 Travel inland		0		1,000			1,000
	Total Cost of Output 018309:	0		1,000			1,000
	Total Cost of Higher LG Services	12,616		20,720			20,720
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018372 Administrative Capital							
312104 Other Structures		0	0	0	9,000	0	9,000
Total LCIII: Kaabong Town Council							3,000
<i>LCII: Camp Swahili</i>	<i>LCI: District Headquarters</i>						<i>3,000</i>
							<i>1 notice board procured</i>
							<i>Source:District Equalisation Grant</i>
Total LCIII: Kalapata							1,500
<i>LCII: Kalapata Centre</i>	<i>LCI: Subcounty Headquarters</i>						<i>1,500</i>
							<i>1 notice board procured</i>
							<i>Source:District Equalisation Grant</i>
Total LCIII: Kapedo							1,500
<i>LCII: Kapedo Centre</i>	<i>LCI: Subcounty Headquarters</i>						<i>1,500</i>
							<i>1 notice board procured</i>
							<i>Source:District Equalisation Grant</i>
Total LCIII: Karenga							1,500
<i>LCII: Karenga Centre</i>	<i>LCI: Subcounty Headquarters</i>						<i>1,500</i>
							<i>1 notice board procured</i>
							<i>Source:District Equalisation Grant</i>
Total LCIII: Kathile							1,500
<i>LCII: Kathile</i>	<i>LCI: Subcounty Headquarters</i>						<i>1,500</i>
							<i>1 notice board procured</i>
							<i>Source:District Equalisation Grant</i>
	Total Cost of Output 018372:	0	0	0	9,000	0	9,000
	Total Cost of Capital Purchases	0	0	0	9,000	0	9,000
	Total Cost of function District Commercial Services	12,616	0	20,720	9,000	0	29,720
Total Cost of Production and Marketing		918,786	231,405	69,950	2,880,517	700,000	3,881,872

Vote: 559 Kaabong District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,670,333	1,926,107	3,122,313
Other Transfers from Central Government		58,208	
Sector Conditional Grant (Non-Wage)	398,193	298,645	398,193
Sector Conditional Grant (Wage)	1,272,140	1,569,255	2,724,120
<i>Development Revenues</i>	2,201,092	1,566,155	2,163,332
Development Grant	577,097	577,097	0
District Discretionary Development Equalization Grant	0	0	120,000
Donor Funding	1,069,658	434,720	2,004,214
Other Transfers from Central Government	554,337	554,337	
Transitional Development Grant	0	0	39,118
Total Revenues	3,871,425	3,492,261	5,285,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,670,333	1,875,737	3,122,313
Wage	1,272,140	1,569,255	2,724,120
Non Wage	398,193	306,483	398,193
<i>Development Expenditure</i>	2,201,092	1,055,610	2,163,332
Domestic Development	1,131,434	847,139.286	159,118
Donor Development	1,069,658	208,471	2,004,214
Total Expenditure	3,871,425	2,931,348	5,285,644

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	24,000	0	0	24,000
Total LCIII: Kaabong Town Council						12,000
<i>LCII: Loputuk</i>	<i>LCI: Kaabong Mission HC III</i>	Kaabong Mission HC III		<i>Source: Conditional Grant to NGO Hospit</i>		
						12,000
Total LCIII: Kapedo						6,000
<i>LCII: Kapedo Centre</i>	<i>LCI: St. Jude Kapedo HC II</i>	St. Jude Kapedo HC II		<i>Source: Conditional Grant to NGO Hospit</i>		
						6,000
Total LCIII: Lotim						6,000
<i>LCII: Lotim</i>	<i>LCI: Lotim HC II</i>	Lotim HC II		<i>Source: Conditional Grant to NGO Hospit</i>		
						6,000
		Total Cost of Output 088153:	0	0	24,000	0
			0	0	24,000	0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 559 Kaabong District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	1,594,707	0	0	0	1,594,707
Total LCIII: Kaabong East							83,503
LCII: Lokolia	LCI: Lokolia HC III	Lokolia HC III			Source:Sector Conditional Grant (Wage)		83,503
Total LCIII: Kaabong West							35,256
LCII: Lokerui	LCI: Lokerui HC II	Lokerui HC II			Source:Sector Conditional Grant (Wage)		21,520
LCII: Lomeris	LCI: Lomeris HC II	Lomeris HC II			Source:Sector Conditional Grant (Wage)		13,736
Total LCIII: Kakamar							46,826
LCII: Kakamar	LCI: Kakamar HC II	Kakamar HC II			Source:Sector Conditional Grant (Wage)		23,216
LCII: Morumyang	LCI: Lochom HC II	Lochom HC II			Source:Sector Conditional Grant (Wage)		23,611
Total LCIII: Kalapata							115,455
LCII: Kalapata Centre	LCI: Kalapata HC III	Kalapata HC III			Source:Support Services Conditional Gra		115,455
Total LCIII: Kapedo							101,530
LCII: Kapedo Centre	LCI: Kapedo HH III	Kapedo HC III			Source:Sector Conditional Grant (Wage)		101,530
Total LCIII: Karenga							382,465
LCII: Karenga Centre	LCI: Karenga HC IV	Karenga HC IV			Source:Sector Conditional Grant (Wage)		382,465
Total LCIII: Kathile							159,105
LCII: Kathile	LCI: Kathile HC III	Kathile HC III			Source:Sector Conditional Grant (Wage)		123,590
LCII: Komacharikol	LCI: Kamacharikol HC II	Kamacharikol HC II			Source:Sector Conditional Grant (Wage)		5,952
LCII: Narengepak	LCI: Narengepak HC II	Narengepak HC II			Source:Sector Conditional Grant (Wage)		29,563
Total LCIII: Kawalakol							31,781
LCII: Kocholo	LCI: Kocholo HC II	Kocholo HC II			Source:Sector Conditional Grant (Wage)		31,781
Total LCIII: Lobalangit							142,068
LCII: Lobalangit	LCI: Lobalangit HC II	Lobalangit HC II			Source:Sector Conditional Grant (Wage)		111,490
LCII: Pire	LCI: Pire HC II	Pire HC II			Source:Support Services Conditional Gra		30,577
Total LCIII: Lodiko							20,083
LCII: Lodiko	LCI: Lodiko HC II	Lodiko HC II			Source:Sector Conditional Grant (Wage)		20,083
Total LCIII: Lokori							22,310
LCII: Lokori	LCI: Lokori HC II	Lokori HC II			Source:Sector Conditional Grant (Wage)		22,310
Total LCIII: Lolelia							60,051
LCII: Lolelia Centre	LCI: Kaimese HC II	Kaimese HC II			Source:Sector Conditional Grant (Wage)		39,969
LCII: Loteteleit	LCI: Lomodoch HC II	Lomodoch HC II			Source:Sector Conditional Grant (Wage)		20,083
Total LCIII: Loyoro							119,669
LCII: Lokanayona	LCI: Lokanayona HC II	Lokanayona HC II			Source:Sector Conditional Grant (Wage)		28,262
LCII: Toroi	LCI: Loyoro HC II	Loyoro HC II			Source:Sector Conditional Grant (Wage)		91,407
Total LCIII: Sangar							7,784
LCII: Sangar	LCI: Kalimon HC II	Kalimon HC II			Source:Sector Conditional Grant (Wage)		7,784
Total LCIII: Sidok							111,490
LCII: Longaro	LCI: Kopoth HC III	Kopoth HC III			Source:Sector Conditional Grant (Wage)		111,490
Total LCIII: Kamion							155,331
LCII: Kamion	LCI: Kamion HC II	Kamion HC II			Source:Sector Conditional Grant (Wage)		103,446
LCII: Lokwakaramoi	LCI: Lokwakaramwoi HC II	Lokwakaramwoi HC II			Source:Sector Conditional Grant (Wage)		18,871
LCII: Lokwakaramoi	LCI: Usake HC II	Usake HC II			Source:Sector Conditional Grant (Wage)		20,083
LCII: Timu	LCI: Timu HC II	Timu HC II			Source:Sector Conditional Grant (Wage)		12,931

Vote: 559 Kaabong District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	104,116	0	0	104,116
Total LCIII: Kaabong East		LCIV: Dodoth					4,000
LCII: Lokolia	LCI: Lokolia HC III	Lokolia HC III	Source: Conditional Grant to PHC- Non			4,000	
Total LCIII: Kaabong West		LCIV: Dodoth					5,143
LCII: Lokerui	LCI: Lokerui HC II	Lokerui HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Lomeris	LCI: Lomeris HC II	Lomeris HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Kakamar		LCIV: Dodoth					2,571
LCII: Kakamar	LCI: Kakamar HC II	Kakamar HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Kalapata		LCIV: Dodoth					6,571
LCII: Kalapata Centre	LCI: Kalapata HC III	Kalapata HC III	Source: Conditional Grant to PHC- Non			4,000	
LCII: Morukori	LCI: Morukori HC II	Morukori HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Kapedo		LCIV: Dodoth					4,000
LCII: Kapedo Centre	LCI: Kapedo HC III	Kapedo HC III	Source: Conditional Grant to PHC- Non			4,000	
Total LCIII: Karenga		LCIV: Dodoth					30,116
LCII: Karenga Centre	LCI: Karenga HC IV	Karenga HC IV	Source: Conditional Grant to PHC- Non			30,116	
Total LCIII: Kathile		LCIV: Dodoth					6,571
LCII: Kathile	LCI: Kathile HC III	Kathile HC III	Source: Conditional Grant to PHC- Non			4,000	
LCII: Narengapak	LCI: Narengapak HC II	Narengapak HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Kathile South		LCIV: Dodoth					2,571
LCII: Kamacharikol	LCI: Kamacharikol HC II	Kamacharikol HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Kawalakol		LCIV: Dodoth					2,571
LCII: Kocholo	LCI: Kocholo HC II	Kocholo HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Lobalangit		LCIV: Dodoth					5,143
LCII: Lobalangit	LCI: Lobalangit HC II	Lobalangit HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Pire	LCI: Pire HC II	Pire HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Lodiko		LCIV: Dodoth					2,571
LCII: Kotome	LCI: Lodiko HC II	Lodiko HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Lokori		LCIV: Dodoth					2,571
LCII: Lokori	LCI: Lokori HC II	Lokori HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Lolelia		LCIV: Dodoth					5,143
LCII: Lolelia Centre	LCI: Kaimese HC II	Kaimese HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Loteteleit	LCI: Lomodo HC II	Lomodo HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Loyoro		LCIV: Dodoth					5,143
LCII: Lokanayona	LCI: Lokanayona HC II	Lokanayona HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Toroi	LCI: Loyoro HC II	Loyoro HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Sangar		LCIV: Dodoth					2,571
LCII: Lokial	LCI: Kalimon HC II	Kalimon HC II	Source: Conditional Grant to PHC- Non			2,571	
Total LCIII: Sidok		LCIV: Dodoth					6,571
LCII: Kasimeri	LCI: Lochom HC II	Lochom HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Longaro	LCI: Kopoth HC III	Kopoth HC III	Source: Conditional Grant to PHC- Non			4,000	
Total LCIII: Kamion		LCIV: Ik					10,286
LCII: Kamion	LCI: Kamion HC II	Kamion HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Lokwakaramoi	LCI: Usake HC II	Usake HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Lokwakaramoi	LCI: Lokwakaramoe HC II	Lokwakaramoe HC II	Source: Conditional Grant to PHC- Non			2,571	
LCII: Timu	LCI: Timu HC II	Timu HC II	Source: Conditional Grant to PHC- Non			2,571	
Total Cost of Output 088154:		0	1,594,707	104,116	0	0	1,698,823
Total Cost of Lower Local Services		0	1,594,707	128,116	0	0	1,722,823
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,272,140					0
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221002	Workshops and Seminars	764,658					0

Vote: 559 Kaabong District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	137,000					0	
221012	Small Office Equipment	2,400					0	
221014	Bank Charges and other Bank related costs	2,000					0	
221017	Subscriptions	1,200					0	
227001	Travel inland	18,000					0	
227004	Fuel, Lubricants and Oils	172,000					0	
228002	Maintenance - Vehicles	6,382					0	
Total Cost of Output 088101:		2,377,781					0	
Output:088104 Medical Supplies for Health Facilities								
227001	Travel inland	6,000					0	
Total Cost of Output 088104:		6,000					0	
Output:088106 Promotion of Sanitation and Hygiene								
221002	Workshops and Seminars	0			39,118		39,118	
227001	Travel inland	2,000					0	
Total Cost of Output 088106:		2,000			39,118		39,118	
Total Cost of Higher LG Services		2,385,781			39,118		39,118	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088175 Non Standard Service Delivery Capital								
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000	
Total LCIII: Kaabong Town Council							6,000	
LCII: Camp Swahili LCI: Not Specified		LCIV: Dodoth Monitoring, supervision and appraisal of capital work Source:District Discretionary Equalisatio						6,000
312101	Non-Residential Buildings	0	0	0	4,000	0	4,000	
Total LCIII: Kaabong Town Council							4,000	
LCII: Camp Swahili LCI: Not Specified		LCIV: Dodoth Construction of 1 generator shade Source:District Discretionary Equalisatio						4,000
Total Cost of Output 088175:		0	0	0	10,000	0	10,000	
Output:088182 Maternity Ward Construction and Rehabilitation								
312101	Non-Residential Buildings	0	0	0	54,214	0	54,214	
Total LCIII: Kathile							14,852	
LCII: Kathile LCI: Not Specified		LCIV: Dodoth Completion of maternity Source:District Discretionary Developme						14,852
Total LCIII: Kamion							39,362	
LCII: Kamion LCI: Kamion HC II		LCIV: Ik Completion of maternity Source:District Discretionary Developme						39,362
Total Cost of Output 088182:		0	0	0	54,214	0	54,214	
Output:088183 OPD and other ward construction and rehabilitation								
312101	Non-Residential Buildings	0	0	0	55,786	0	55,786	
Total LCIII: Kalapata							18,000	
LCII: Moroto LCI: Not Specified		LCIV: Dodoth Rehabilitation of an OPD Source:District Discretionary Equalisatio						18,000
Total LCIII: Karenga							9,000	
LCII: Karenga Centre LCI: Not Specified		LCIV: Dodoth Debt payment for the retention for an OPD constructed Source:District Discretionary Equalisatio						9,000
Total LCIII: Kathile							13,981	
LCII: Kathile LCI: Not Specified		LCIV: Dodoth Payment for retention for construction of an OPD Source:District Discretionary Equalisatio						13,981
Total LCIII: Kathile South							14,805	
LCII: Nariamaoi LCI: Not Specified		LCIV: Dodoth Rehabilitation of an OPD Source:District Discretionary Equalisatio						14,805
Total Cost of Output 088183:		0	0	0	55,786	0	55,786	
Total Cost of Capital Purchases		0	0	0	120,000	0	120,000	
Total Cost of function Primary Healthcare		2,385,781	1,594,707	128,116	159,118	0	1,881,941	

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							

Vote: 559 Kaabong District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	1,040,854	0	0	0	1,040,854
Total LCIII: Kaabong Town Council		LCIV: Dodoth					1,040,854
<i>LCII: Central</i>	<i>LCI: Kaabong Hospital</i>	<i>Kaabong Hospital</i>		<i>Source: Sector Conditional Grant (Wage)</i>		<i>1,040,854</i>	
263367	Sector Conditional Grant (Non-Wage)	0	0	131,577	0	0	131,577
Total LCIII: Kaabong Town Council		LCIV: Dodoth					131,577
<i>LCII: Central</i>	<i>LCI: Kaabong Hospital</i>	<i>Kaabong Hospital</i>		<i>Source: Conditional Grant to District Hos</i>		<i>131,577</i>	
Total Cost of Output 088251:		0	1,040,854	131,577	0	0	1,172,431
Total Cost of Lower Local Services		0	1,040,854	131,577	0	0	1,172,431
Total Cost of function District Hospital Services		0	1,040,854	131,577	0	0	1,172,431

LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:088301 Healthcare Management Services</i>							
211101	General Staff Salaries	0	88,559				88,559
213001	Medical expenses (To employees)	0		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	0		2,585			2,585
221002	Workshops and Seminars	0		58,515		1,500,000	1,558,515
221008	Computer supplies and Information Technology (IT)	0		6,000			6,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000		80,000	82,000
221012	Small Office Equipment	0		2,000			2,000
221017	Subscriptions	0		1,800			1,800
223004	Guard and Security services	0		3,600			3,600
227001	Travel inland	0		38,500			38,500
227004	Fuel, Lubricants and Oils	0		6,000		424,214	430,214
228002	Maintenance - Vehicles	0		13,000			13,000
Total Cost of Output 088301:		0	88,559	138,500		2,004,214	2,231,272
Total Cost of Higher LG Services		0	88,559	138,500		2,004,214	2,231,272
Total Cost of function Health Management and Supervision		0	88,559	138,500		2,004,214	2,231,272
Total Cost of Health		2,385,781	2,724,120	398,193	159,118	2,004,214	5,285,644

Vote: 559 Kaabong District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,675,118	2,714,107	4,662,254
District Unconditional Grant (Non-Wage)		3,100	
District Unconditional Grant (Wage)	62,866	44,550	63,263
Locally Raised Revenues	31,373	0	16,436
Sector Conditional Grant (Non-Wage)	611,921	400,058	611,921
Sector Conditional Grant (Wage)	2,968,958	2,259,899	3,970,634
Support Services Conditional Grant (Non-Wage)		6,500	
<i>Development Revenues</i>	1,928,279	1,968,087	739,094
Development Grant	462,107	462,107	193,664
District Discretionary Development Equalization Grant	9,501	4,500	150,000
Donor Funding	147,500	69,310	395,430
Other Transfers from Central Government	1,309,171	1,432,171	
Total Revenues	5,603,397	4,682,194	5,401,348
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,684,619	2,719,302	4,662,254
Wage	3,031,824	2,304,449	4,033,897
Non Wage	652,795	414,853	628,357
<i>Development Expenditure</i>	1,918,778	1,656,132	739,094
Domestic Development	1,771,278	1,587,633.8	343,664
Donor Development	147,500	68,498	395,430
Total Expenditure	5,603,397	4,375,434	5,401,348

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)	0	3,614,661	0	0	0	3,614,661
Total LCIII: Kaabong East	LCIV: Dodoth					83,090
LCII: Kalongor	LCI: Kalongor Primary School	Kalongor Primary School	Source:Sector Conditional Grant (Wage)		83,090	
Total LCIII: Kaabong Town Council	LCIV: Dodoth					340,426
LCII: Biafra	LCI: Loiki Primary School	Loiki Primary School	Source:Sector Conditional Grant (Wage)		84,209	
LCII: Komuria East	LCI: Komukuny Girls Primary Schoo	Komukuny Girls Primary School	Source:Sector Conditional Grant (Wage)		91,077	
LCII: Komuria West	LCI: Komukuny Boys Primary Schoo	Komukuny Boys Primary School	Source:Sector Conditional Grant (Wage)		91,852	
LCII: Pajar	LCI: Pajar Primary School	Pajar Primary School	Source:Sector Conditional Grant (Wage)		73,288	
Total LCIII: Kaabong West	LCIV: Dodoth					238,477
LCII: Lobongia	LCI: Lomusian Primary School	Lomusian Primary School	Source:Sector Conditional Grant (Wage)		89,049	
LCII: Lokerui	LCI: Lokerui Primary School	Lokerui Primary School	Source:Sector Conditional Grant (Wage)		78,320	
LCII: Lomeris	LCI: Kachikol Primary School	Kachikol Primary School	Source:Sector Conditional Grant (Wage)		71,107	
Total LCIII: Kakamar	LCIV: Dodoth					75,334
LCII: Kakamar	LCI: Kakamar Primary School	Kakamar Primary School	Source:Sector Conditional Grant (Wage)		75,334	
Total LCIII: Kalapata	LCIV: Dodoth					81,038
LCII: Kalapata Centre	LCI: Kalapata Primary School	Kalapata Primary School	Source:Sector Conditional Grant (Wage)		81,038	
Total LCIII: Kapedo	LCIV: Dodoth					258,464
LCII: Kapedo Centre	LCI: Nalakas Primary School	Nalakas Primary School	Source:Sector Conditional Grant (Wage)		100,862	
LCII: Komolicher	LCI: Komolicher Primary School	Komolicher Primary School	Source:Sector Conditional Grant (Wage)		83,370	
LCII: Nakityemet/Lotwal	LCI: Kalimon Primary School	Kalimon Primary School	Source:Sector Conditional Grant (Wage)		74,232	
Total LCIII: Karenga	LCIV: Dodoth					427,351
LCII: Kangole	LCI: Kangole Primary School	Kangole Primary School	Source:Sector Conditional Grant (Wage)		91,639	
LCII: Karenga Centre	LCI: Karenga Boys Primary School	Karenga Boys Primary School	Source:Sector Conditional Grant (Wage)		134,620	
LCII: Loyoro/Napore	LCI: Loyoro Napore Primary School	Loyoro Napore Primary School	Source:Sector Conditional Grant (Wage)		99,207	
LCII: Loyoro/Napore	LCI: Karenga Girls Primary School	Karenga Girls Primary School	Source:Sector Conditional Grant (Wage)		101,886	
Total LCIII: Kathile	LCIV: Dodoth					231,849
LCII: Kathile	LCI: Kathile Primary School	Kathile Primary School	Source:Sector Conditional Grant (Wage)		104,488	
LCII: Narengepak	LCI: Narengepak Primary School	Narengepak Primary School	Source:Sector Conditional Grant (Wage)		71,743	
LCII: Narube	LCI: Narube Primary School	Narube Primary School	Source:Sector Conditional Grant (Wage)		55,617	
Total LCIII: Kathile South	LCIV: Dodoth					239,722
LCII: Komacharikol	LCI: Kamacharikol Primary School	Kamacharikol Primary School	Source:Sector Conditional Grant (Wage)		76,747	
LCII: Lois	LCI: Lois Primary School	Lois Primary School	Source:Sector Conditional Grant (Wage)		71,829	
LCII: Naryamaoi	LCI: Naryamaoi Primary School	Naryamaoi Primary School	Source:Sector Conditional Grant (Wage)		91,147	
Total LCIII: Kawalakol	LCIV: Dodoth					202,540
LCII: Kawalakol	LCI: Kawalakol Primary School	Kawalakol Primary School	Source:Sector Conditional Grant (Wage)		92,481	
LCII: Kocholo	LCI: Kocholo Primary School	Kocholo Primary School	Source:Sector Conditional Grant (Wage)		57,029	
LCII: Lomanok	LCI: Lomanok Primary School	Lomanok Primary School	Source:Sector Conditional Grant (Wage)		53,031	
Total LCIII: Lobalangit	LCIV: Dodoth					342,912
LCII: Kakwanga	LCI: Kakwanga Primary School	Kakwanga Primary School	Source:Sector Conditional Grant (Wage)		80,850	
LCII: Lobalangit	LCI: Lobalangit Primary school	Lobalangit Primary school	Source:Sector Conditional Grant (Wage)		125,554	
LCII: Pire	LCI: Pire Primary School	Pire Primary School	Source:Sector Conditional Grant (Wage)		92,158	
LCII: Sarachom	LCI: Sarachom Primary School	Sarachom Primary School	Source:Sector Conditional Grant (Wage)		44,351	
Total LCIII: Lodiko	LCIV: Dodoth					131,975
LCII: Lodiko	LCI: Lodiko Primary School	Lodiko Primary School	Source:Sector Conditional Grant (Wage)		82,766	
LCII: Lopedo/Teuso	LCI: Lopedo Primary School	Lopedo Primary School	Source:Sector Conditional Grant (Wage)		49,209	
Total LCIII: Lokori	LCIV: Dodoth					126,085
LCII: Lokori	LCI: Lokori Primary School	Lokori Primary School	Source:Sector Conditional Grant (Wage)		87,021	
LCII: Opotipot	LCI: Kidepo Primary School	Kidepo Primary School	Source:Sector Conditional Grant (Wage)		39,064	
Total LCIII: Lolelia	LCIV: Dodoth					278,476
LCII: Kaimese	LCI: Lomunyen Primary School	Lomunyen Primary School	Source:Sector Conditional Grant (Wage)		32,678	
LCII: Lolelia Centre	LCI: Lolelia Primary School	Lolelia Primary School	Source:Sector Conditional Grant (Wage)		41,120	
LCII: Loteteleit	LCI: Loteteleit Primary School	Loteteleit Primary School	Source:Sector Conditional Grant (Wage)		85,359	
LCII: Narogos	LCI: Lomodoch Primary School	Lomodoch Primary School	Source:Sector Conditional Grant (Wage)		62,265	
LCII: Narogos	LCI: Nachakunet Primary School	Nachakunet Primary School	Source:Sector Conditional Grant (Wage)		57,053	

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lotim		LCIV: Dodoth					161,717
LCII: Lotim	LCI: Lotim Primary School	Lotim Primary School			Source:Sector Conditional Grant (Wage)		76,260
LCII: Morukori	LCI: Morukori Primary School	Morukori Primary School			Source:Sector Conditional Grant (Wage)		85,457
Total LCIII: Loyoro		LCIV: Dodoth					150,251
LCII: Lokanayona	LCI: Lokanayona Primary School	Lokanayona Primary School			Source:Sector Conditional Grant (Wage)		90,914
LCII: Toroi	LCI: Toroi Primary School	Toroi Primary School			Source:Sector Conditional Grant (Wage)		59,337
Total LCIII: Not Specified		LCIV: Dodoth					3,494
LCII: Not Specified	LCI: Can not cover even one school	Inadequate balance			Source:Sector Conditional Grant (Wage)		3,494
Total LCIII: Sangar		LCIV: Dodoth					73,178
LCII: Kumet	LCI: Lokasangate Primary School	Lokasangate Primary School			Source:Sector Conditional Grant (Wage)		73,178
Total LCIII: Kamion		LCIV: Ik					168,282
LCII: Kamion	LCI: Kamion Primary School	Kamion Primary School			Source:Sector Conditional Grant (Wage)		75,319
LCII: Lokwakaramoi	LCI: Lokwakaramoe I Primary Scho	Lokwakaramoe I Primary School			Source:Sector Conditional Grant (Wage)		29,648
LCII: Lokwakaramoi	LCI: Lokwakaramoi II Primary Scho	Lokwakaramoi II Primary School			Source:Sector Conditional Grant (Wage)		63,315

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)	0	0	283,647	0	0	283,647
Total LCIII: Kaabong East						5,320
LCII: Kalongor	LCI: Kalongor Primary School	Kalongor Primary School		Source:Sector Conditional Grant (Non-W		5,320
Total LCIII: Kaabong Town Council						30,676
LCII: Camp Swahili	LCI: Loki Primary School	Loiki Primary School		Source:Sector Conditional Grant (Non-W		5,345
LCII: Komuria West	LCI: Komukuny Girls Primary Schoo	Komukuny Girls Primary School		Source:Sector Conditional Grant (Non-W		8,075
LCII: Loputuk	LCI: Komukuny Boys Primary Schoo	Komukuny Boys Primary School		Source:Sector Conditional Grant (Non-W		10,019
LCII: Pajar	LCI: Pajar Primary School	Pajar Primary School		Source:Sector Conditional Grant (Non-W		7,237
Total LCIII: Kaabong West						16,336
LCII: Lobongia	LCI: Kachikol Primary School	Kachikol Primary School		Source:Sector Conditional Grant (Non-W		6,491
LCII: Lobongia	LCI: Lomusian Primary School	Lomusian Primary School		Source:Sector Conditional Grant (Non-W		5,001
LCII: Lokerui	LCI: Lokerui Primary School	Lokerui Primary School		Source:Sector Conditional Grant (Non-W		4,844
Total LCIII: Kakamar						6,121
LCII: Kakamar	LCI: Kakamar Primary School	Kakamar Primary School		Source:Sector Conditional Grant (Non-W		6,121
Total LCIII: Kalapata						6,015
LCII: Kalapata Centre	LCI: Kalapata Primary School	Kalapata Primary School		Source:Sector Conditional Grant (Non-W		6,015
Total LCIII: Kapedo						17,863
LCII: Kapedo Centre	LCI: Nalakas Primary School	Nalakas Primary School		Source:Sector Conditional Grant (Non-W		7,606
LCII: Kapedo Centre	LCI: Kalimon Primary School	Kalimon Primary School		Source:Sector Conditional Grant (Non-W		5,075
LCII: Komolicher	LCI: Komolicher Primary School	Komolicher Primary School		Source:Sector Conditional Grant (Non-W		5,182
Total LCIII: Karenga						25,074
LCII: Kangole	LCI: Kangole Primary School	Kangole Primary School		Source:Sector Conditional Grant (Non-W		4,111
LCII: Karenga Centre	LCI: Karenga Boys Primary School	Karenga Boys Primary School		Source:Sector Conditional Grant (Non-W		9,084
LCII: Loyoro/Napore	LCI: Loyoro Napore Primary School	Loyoro Napore Primary School		Source:Sector Conditional Grant (Non-W		5,620
LCII: Loyoro/Napore	LCI: Karenga Girls Primary School	Karenga Girls Primary School		Source:Sector Conditional Grant (Non-W		6,259
Total LCIII: Kathile						18,271
LCII: Kathile	LCI: Kathile Primary School	Kathile Primary School		Source:Sector Conditional Grant (Non-W		7,411
LCII: Narengepak	LCI: Narengepak Primary School	Narengepak Primary School		Source:Sector Conditional Grant (Non-W		5,264
LCII: Narube	LCI: Narube Primary School	Narube Primary School		Source:Sector Conditional Grant (Non-W		5,596
Total LCIII: Kathile South						16,436
LCII: Kamacharikol	LCI: Kamacharikol Primary School	Kamacharikol Primary School		Source:Sector Conditional Grant (Non-W		5,915
LCII: Lois	LCI: Lois Primary School	Lois Primary School		Source:Sector Conditional Grant (Non-W		5,126
LCII: Nariamaoi	LCI: Naryamaoi Primary School	Naryamaoi Primary School		Source:Sector Conditional Grant (Non-W		5,395
Total LCIII: Kawalakol						19,009
LCII: Kawalakol	LCI: Kawalakol Primary School	Kawalakol Primary School		Source:Sector Conditional Grant (Non-W		7,311
LCII: Kocholo	LCI: Kocholo Primary School	Kocholo Primary School		Source:Sector Conditional Grant (Non-W		5,370
LCII: Lomanok	LCI: Lomanok Primary School	Lomanok Primary School		Source:Sector Conditional Grant (Non-W		6,328
Total LCIII: Lobalangit						21,359
LCII: Kakwanga	LCI: Kakwanga Primary School	Kakwanga Primary School		Source:Sector Conditional Grant (Non-W		4,055
LCII: Lobalangit	LCI: Lobalangit Primary School	Lobalangit Primary School		Source:Sector Conditional Grant (Non-W		6,791
LCII: Lobalangit	LCI: Sarachom Primary School	Sarachom Primary School		Source:Sector Conditional Grant (Non-W		5,338
LCII: Pire	LCI: Pire Primary School	Pire Primary School		Source:Sector Conditional Grant (Non-W		5,175
Total LCIII: Lodiko						11,692
LCII: Lodiko	LCI: Lodiko Primary School	Lodiko Primary School		Source:Sector Conditional Grant (Non-W		6,541
LCII: Lopedo/Teuso	LCI: Lopedo Primary School	Lopedo Primary School		Source:Sector Conditional Grant (Non-W		5,151
Total LCIII: Lokori						9,043
LCII: Lokori	LCI: Lokori Primary School	Lokori Primary School		Source:Sector Conditional Grant (Non-W		5,408
LCII: Opotipot	LCI: Kidepo Primary School	Kidepo Primary School		Source:Sector Conditional Grant (Non-W		3,635
Total LCIII: Lolelia						25,262
LCII: Kaimese	LCI: Lomunyen Primary School	Lomunyen Primary School		Source:Sector Conditional Grant (Non-W		4,343
LCII: Lolelia Centre	LCI: Lolelia Primary School	Lolelia Primary School		Source:Sector Conditional Grant (Non-W		4,519
LCII: Lolelia Centre	LCI: Nachakunet Primary School	Nachakunet Primary School		Source:Sector Conditional Grant (Non-W		5,621
LCII: Loteteleit	LCI: Loteteleit Primary School	Loteteleit Primary School		Source:Sector Conditional Grant (Non-W		4,451
LCII: Narogos	LCI: Lomodoch Primary School	Lomodoch Primary School		Source:Sector Conditional Grant (Non-W		6,328

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lotim		LCIV: Dodoth					8,698
LCII: Lotim	LCI: Lotim Primary School	Lotim Primary School			Source:Sector Conditional Grant (Non-W		4,405
LCII: Morukori	LCI: Morukori Primary School	Morukori Primary School			Source:Sector Conditional Grant (Non-W		4,293
Total LCIII: Loyo		LCIV: Dodoth					8,481
LCII: Lokanayona	LCI: Lokanayona Primary School	Lokanayona Primary School			Source:Sector Conditional Grant (Non-W		4,137
LCII: Toroi	LCI: Toroi Primary School	Toroi Primary School			Source:Sector Conditional Grant (Non-W		4,344
Total LCIII: Sangar		LCIV: Dodoth					20,084
LCII: Lokiel	LCI: Lokiel Primary School	Lokiel Primary School			Source:Sector Conditional Grant (Non-W		5,289
LCII: Sangar	LCI: Longerep Primary School	Longerep Primary School			Source:Sector Conditional Grant (Non-W		4,249
LCII: Sangar	LCI: Lowakuj Primary School	Lowakuj Primary School			Source:Sector Conditional Grant (Non-W		4,669
LCII: Sangar	LCI: Lokasangate Primary School	Lokasangate Primary School			Source:Sector Conditional Grant (Non-W		5,877
Total LCIII: Sidok		LCIV: Dodoth					7,727
LCII: Lochom	LCI: Lochom Primary School	Lochom Primary School			Source:Sector Conditional Grant (Non-W		3,923
LCII: Longaro	LCI: Kopoth Primary School	Kopoth Primary School			Source:Sector Conditional Grant (Non-W		3,804
Total LCIII: Kamion		LCIV: Ik					10,180
LCII: Kamion	LCI: Kamion Primary School	Kamion Primary School			Source:Sector Conditional Grant (Non-W		3,836
LCII: Lokwakaramoi	LCI: Lokwakaramoi I Primary Schoo	Lokwakaramoe I Primary School			Source:Sector Conditional Grant (Non-W		3,053
LCII: Lokwakaramoi	LCI: Lokwakaramoi II Primary Scho	Lokwakaramoe II Primary School			Source:Sector Conditional Grant (Non-W		3,291
Total Cost of Output 078151:		0	3,614,661	283,647	0	0	3,898,308
Total Cost of Lower Local Services		0	3,614,661	283,647	0	0	3,898,308
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,694,375					0
Total Cost of Output 078101:		2,694,375					0
Output:078101p PRDP-Primary Teaching Services							
221003	Staff Training	29,591					0
Total Cost of Output 078101p:		29,591					0
Total Cost of Higher LG Services		2,723,966					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
312104	Other Structures	15,434					0
Total Cost of Output 078179:		15,434					0
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	135,060	0	135,060
Total LCIII: Kapedo		LCIV: Dodoth					65,000
LCII: Kapedo Centre	LCI: Not Specified	Construction of a two classroom block			Source:District Discretion Developpment		65,000
Total LCIII: Kathile		LCIV: Dodoth					70,060
LCII: Narube	LCI: Not Specified	Construction of a two classroom block and an office			Source:District Discretion Developpment		70,060
Total Cost of Output 078180:		0	0	0	135,060	0	135,060
Output:078181 Latrine construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	42,927	0	42,927
Total LCIII: Karenga		LCIV: Dodoth					30,000
LCII: Loyo/Napore	LCI: Loyo/Napore P/S	Construction of 5 stance latrine for girls			Source:District Discretionary Developme		30,000
Total LCIII: Lobalangit		LCIV: Dodoth					12,927
LCII: Lobalangit	LCI: Lobalangit P/S	Construction of 2 stance latrine			Source:District Discretionary Developme		12,927
Total Cost of Output 078181:		0	0	0	42,927	0	42,927
Output:078182 Teacher house construction and rehabilitation							
312102	Residential Buildings	0	0	0	81,000	0	81,000
Total LCIII: Lobalangit		LCIV: Dodoth					11,000
LCII: Lobalangit	LCI: Lobalangit P/S	Payment of approved variation of a 4 unit staff house			Source:District Discretionary Developme		11,000
Total LCIII: Loyo		LCIV: Dodoth					70,000
LCII: Lokanayona	LCI: Lokanayona P/S	Construction of a 4 unit staff house			Source:District Discretionary Developme		70,000

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078182:		0	0	0	81,000	0	81,000
Output:078183 Provision of furniture to primary schools							
312203	Furniture & Fixtures	0	0	0	32,000	0	32,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					10,000
LCII: Kapilan Bar East	LCI: Kaabong Police P/S	Procurement of 40 desks			Source:District Discretionary Developme		10,000
Total LCIII: Kawalakol		LCIV: Dodoth					11,000
LCII: Kawalakol	LCI: Kawalakol P/S	Procurement of 40 desks			Source:District Discretionary Developme		11,000
Total LCIII: Lobalangit		LCIV: Dodoth					11,000
LCII: Pire	LCI: Pire P/S	Procurement of 40 desks			Source:District Discretionary Developme		11,000
Total Cost of Output 078183:		0	0	0	32,000	0	32,000
Total Cost of Capital Purchases		15,434	0	0	290,987	0	290,987
Total Cost of function Pre-Primary and Primary Education		2,739,401	3,614,661	283,647	290,987	0	4,189,294

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	250,455	0	0	0	250,455
Total LCIII: Kaabong Town Council		LCIV: Dodoth					83,347
LCII: Central	LCI: Kaabong S.S	Kaabong Secondary School			Source:Sector Conditional Grant (Wage)		83,347
Total LCIII: Karenga		LCIV: Dodoth					167,108
LCII: Loyoro/Napore	LCI: Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga			Source:Sector Conditional Grant (Wage)		167,108
263367	Sector Conditional Grant (Non-Wage)	0	0	179,136	0	0	179,136
Total LCIII: Kaabong Town Council		LCIV: Dodoth					93,151
LCII: Central	LCI: Kaabong Secondary School	Kaabong Secondary School			Source:Sector Conditional Grant (Non-W		34,036
LCII: Loputuk	LCI: Pope John Paul II Memorial C	Pope John Paul II Memorial College			Source:Sector Conditional Grant (Non-W		59,115
Total LCIII: Karenga		LCIV: Dodoth					85,985
LCII: Loyoro/Napore	LCI: Jubilee 2000 S.S Karenga	Jubilee 2000 S.S Karenga			Source:Sector Conditional Grant (Non-W		85,985
Total Cost of Output 078251:		0	250,455	179,136	0	0	429,591
Total Cost of Lower Local Services		0	250,455	179,136	0	0	429,591
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	216,310					0
Total Cost of Output 078201:		216,310					0
Total Cost of Higher LG Services		216,310					0
Total Cost of function Secondary Education		216,310	250,455	179,136	0	0	429,591

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263366	Sector Conditional Grant (Wage)	0	105,519	0	0	0	105,519
Total LCIII: Kaabong West		LCIV: Dodoth					105,519
LCII: Lobongia	LCI: Kaabong Technical Institute	Kaabong Technical Institute			Source:Sector Conditional Grant (Wage)		105,519
263367	Sector Conditional Grant (Non-Wage)	0	0	134,200	0	0	134,200
Total LCIII: Kaabong West		LCIV: Dodoth					134,200
LCII: Lobongia	LCI: Kaabong Technical Institute	Kaabong Technical Institute			Source:Sector Conditional Grant (Non-W		134,200
Total Cost of Output 078351:		0	105,519	134,200	0	0	239,719
Total Cost of Lower Local Services		0	105,519	134,200	0	0	239,719
Higher LG Services							
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	58,273					0

Vote: 559 Kaabong District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 078301:</i>	58,273					0
	Total Cost of Higher LG Services	58,273					0
	Total Cost of function Skills Development	58,273	105,519	134,200	0	0	239,719

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	62,866	63,263				63,263
221002	Workshops and Seminars	0				150,000	150,000
221003	Staff Training	30,823				120,000	120,000
221008	Computer supplies and Information Technology (IT)	0				25,000	25,000
221009	Welfare and Entertainment	0				10,430	10,430
221011	Printing, Stationery, Photocopying and Binding	0				19,000	19,000
222001	Telecommunications	0				8,000	8,000
227001	Travel inland	14,197				48,000	48,000
227004	Fuel, Lubricants and Oils	0				15,000	15,000
282101	Donations	147,500					0
	<i>Total Cost of Output 078401:</i>	255,386	63,263			395,430	458,693
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
213001	Medical expenses (To employees)	2,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	5,000		3,000			3,000
221008	Computer supplies and Information Technology (IT)	3,000		1,500			1,500
221009	Welfare and Entertainment	1,500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,000		1,500			1,500
227001	Travel inland	10,536		13,374	27,677		41,050
227004	Fuel, Lubricants and Oils	5,000		2,000			2,000
228002	Maintenance - Vehicles	10,945		6,000			6,000
	<i>Total Cost of Output 078402:</i>	40,981		29,374	27,677		57,050
<i>Output:078403 Sports Development services</i>							
227001	Travel inland	0		1,000			1,000
	<i>Total Cost of Output 078403:</i>	0		1,000			1,000
<i>Output:078404 Sector Capacity Development</i>							
221003	Staff Training	0			25,000		25,000
	<i>Total Cost of Output 078404:</i>	0			25,000		25,000
	Total Cost of Higher LG Services	296,366	63,263	30,374	52,677	395,430	541,743
	Total Cost of function Education & Sports Management and Inspection	296,366	63,263	30,374	52,677	395,430	541,743

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221003	Staff Training	2,500					0
227001	Travel inland	2,500		1,000			1,000
	<i>Total Cost of Output 078501:</i>	5,000		1,000			1,000
	Total Cost of Higher LG Services	5,000		1,000			1,000
	Total Cost of function Special Needs Education	5,000		1,000			1,000
Total Cost of Education		3,315,350	4,033,897	628,357	343,664	395,430	5,401,347

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	995,293	552,118	996,973
District Unconditional Grant (Wage)	51,987	39,102	52,143
Other Transfers from Central Government	931,256	501,745	
Sector Conditional Grant (Non-Wage)		0	931,256
Urban Unconditional Grant (Wage)	12,051	11,271	13,575
<i>Development Revenues</i>	428,688	428,688	
Development Grant	428,688	428,688	
Total Revenues	1,423,981	980,806	996,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	995,293	524,498	996,973
Wage	64,038	50,373	65,718
Non Wage	931,256	474,126	931,256
<i>Development Expenditure</i>	428,688	152,615	0
Domestic Development	428,688	152,615	0
Donor Development		0	0
Total Expenditure	1,423,981	677,113	996,973

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other govt. units (Current)	109,885					0

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other govt. units (Capital)	0	0	133,200	0	0	133,200
Total LCIII: Kaabong East		LCIV: Dodoth					7,400
LCII: Lokolia	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kaabong West		LCIV: Dodoth					7,400
LCII: Lobongia	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kakamar		LCIV: Dodoth					7,400
LCII: Kotirae	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kalapata		LCIV: Dodoth					7,400
LCII: Kosui	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kapedo		LCIV: Dodoth					7,400
LCII: Lokiel	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Karenga		LCIV: Dodoth					7,400
LCII: Karenga Centre	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kathile		LCIV: Dodoth					7,400
LCII: Lemugete	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kathile South		LCIV: Dodoth					7,400
LCII: Nachukul	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kawalokol		LCIV: Dodoth					7,400
LCII: Lomanok	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Lobalangit		LCIV: Dodoth					7,400
LCII: Not Specified	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Lodiko		LCIV: Dodoth					7,400
LCII: Kajir	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Lokori		LCIV: Dodoth					7,400
LCII: Nakitoit	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Lolelia		LCIV: Dodoth					7,400
LCII: Loteteleit	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Lotim		LCIV: Dodoth					7,400
LCII: Morukori	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Loyoro		LCIV: Dodoth					7,400
LCII: Lomerima	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Sangar		LCIV: Dodoth					7,400
LCII: Lokial	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Sidok		LCIV: Dodoth					7,400
LCII: Longaro	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total LCIII: Kamion		LCIV: Ik					7,400
LCII: Not Specified	LCI: Sub County Head quarters	Community road access		Source:Roads Rehabilitation Grant		7,400	
Total Cost of Output 048151:		109,885	0	133,200	0	0	133,200
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other govt. units (Capital)	0	0	128,000	0	0	128,000
Total LCIII: Kaabong Town Council		LCIV: Dodoth					128,000
LCII: Komuria West	LCI: Kaabong Town Council Head	Kaabong Town Council		Source:Sector Conditional Grant (Non-W		128,000	
Total Cost of Output 048156:		0	0	128,000	0	0	128,000
Output:048158 District Roads Maintenance (URF)							

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants (Capital)	0	0	569,175	0	0	569,175
Total LCIII: Kalapata		LCIV: Dodoth					50,175
LCII: Moroto	LCI: Not Specified	Construction of Drainage structures along Koumata t					50,175
Source:Roads Rehabilitation Grant							
Total LCIII: Kapedo		LCIV: Dodoth					80,000
LCII: Komolicher	LCI: Louko River in Kathile Sub Cou	Rehabilitation of Kapedo mission to Komolicher P/S r					80,000
Source:Roads Rehabilitation Grant							
Total LCIII: Karenga		LCIV: Dodoth					180,000
LCII: Kangole	LCI: Dangasil Jn via Lokwapoo Co	Opening of Kakwanga to orom road (18Kms)					180,000
Source:Roads Rehabilitation Grant							
Total LCIII: Kathile		LCIV: Dodoth					79,000
LCII: Naryamaoi	LCI: Sakatan, Narisae to Nameri Ro	Rehabilitation of Nariamoe center through Lokwapoo					79,000
Source:Roads Rehabilitation Grant							
Total LCIII: Sidok		LCIV: Dodoth					80,000
LCII: Lochom	LCI: Karenga to Orom Road via Ka	Opening of Lochom Ligot road (7Kms)					80,000
Source:Roads Rehabilitation Grant							
Total LCIII: Kamion		LCIV: Ik					100,000
LCII: Timu	LCI: Nariamoi to Lomodooh P/S via	Opening of Meus Morukoyan to timu road 16Kms					100,000
Source:Roads Rehabilitation Grant							
Total Cost of Output 048158:		0	0	569,175	0	0	569,175
Total Cost of Lower Local Services		109,885	0	830,375	0	0	830,375
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	64,038	65,718				65,718
211103	Allowances	5,600					0
213001	Medical expenses (To employees)	0		4,000			4,000
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002	Workshops and Seminars	3,400		8,000			8,000
221008	Computer supplies and Information Technology (IT)	0		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	3,400		5,000			5,000
221012	Small Office Equipment	2,500		5,000			5,000
227001	Travel inland	2,500		7,000			7,000
227004	Fuel, Lubricants and Oils	12,888					0
228003	Maintenance – Machinery, Equipment & Furniture	24,250		60,881			60,881
228004	Maintenance – Other	0					0
Total Cost of Output 048101:		118,576	65,718	96,881			162,599
Output:048101p PRDP-Operation of District Roads Office							
221003	Staff Training	4,000					0
Total Cost of Output 048101p:		4,000					0
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	0		3,000			3,000
227001	Travel inland	0		1,000			1,000
Total Cost of Output 048102:		0		4,000			4,000
Total Cost of Higher LG Services		122,576	65,718	100,881			166,599
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180p PRDP-Rural roads construction and rehabilitation							
312104	Other Structures	374,688					0
Total Cost of Output 048180p:		374,688					0
Output:048182p PRDP-Urban roads construction and rehabilitation (other)							
312104	Other Structures	50,000					0
Total Cost of Output 048182p:		50,000					0
Total Cost of Capital Purchases		424,688					0
Total Cost of function District, Urban and Community Access Roads		657,149	65,718	931,256	0	0	996,973
Total Cost of Roads and Engineering		657,149	65,718	931,256	0	0	996,973

Vote: 559 Kaabong District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,890	20,758	84,596
District Unconditional Grant (Wage)	19,389	14,274	21,510
Locally Raised Revenues		859	
Sector Conditional Grant (Non-Wage)	0	0	55,346
Urban Unconditional Grant (Wage)	7,501	5,626	7,740
<i>Development Revenues</i>	929,796	881,234	1,057,389
Development Grant	822,796	822,796	375,919
Donor Funding	85,000	41,938	659,470
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	956,686	901,992	1,141,986
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,890	24,315	84,596
Wage	26,890	19,899	29,250
Non Wage	22,000	4,416	55,346
<i>Development Expenditure</i>	907,796	309,846	1,057,389
Domestic Development	822,796	267,908	397,919
Donor Development	85,000	41,938	659,470
Total Expenditure	956,686	334,161	1,141,986

(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>	2015/16 Approved Budget			2016/17 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	26,890	29,250				29,250
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,200		9,036			9,036
213001 Medical expenses (To employees)	0			2,000		2,000
221001 Advertising and Public Relations	4,000					0
221008 Computer supplies and Information Technology (IT)	4,100			2,383		2,383
221011 Printing, Stationery, Photocopying and Binding	2,400					0
221012 Small Office Equipment	0			2,000		2,000
222001 Telecommunications	0			1,175		1,175
222002 Postage and Courier	800					0
222003 Information and communications technology (ICT)	0		2,276			2,276
223004 Guard and Security services	3,600			3,640		3,640
227001 Travel inland	11,960			2,117		2,117
Total Cost of Output 098101:	63,950	29,250	11,312	13,315		53,877
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	18,279					0
227001 Travel inland	0			14,919		14,919
228004 Maintenance – Other	0		3,262			3,262
Total Cost of Output 098102:	18,279		3,262	14,919		18,181
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 559 Kaabong District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
212103 Pension for Teachers	0			0		0
221002 Workshops and Seminars	17,000					0
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	10,000					0
227004 Fuel, Lubricants and Oils	12,800		10,000			10,000
228002 Maintenance - Vehicles	13,640		10,600			10,600
<i>Total Cost of Output 098103:</i>	53,440		22,600	0		22,600
Output:098104 Promotion of Community Based Management						
211103 Allowances	10,000					0
221002 Workshops and Seminars	55,544		18,172		594,470	612,643
228004 Maintenance – Other	0				65,000	65,000
<i>Total Cost of Output 098104:</i>	65,544		18,172		659,470	677,643
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	25,000					0
221002 Workshops and Seminars	20,000			22,000		22,000
221010 Special Meals and Drinks	5,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	3,000					0
<i>Total Cost of Output 098105:</i>	55,000			22,000		22,000
Total Cost of Higher LG Services	256,213	29,250	55,346	50,234	659,470	794,301
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital						
281502 Feasibility Studies for Capital Works	34,000					0
312104 Other Structures	2,500					0
<i>Total Cost of Output 098179:</i>	36,500					0
Output:098180 Construction of public latrines in RGCs						
312104 Other Structures	20,500	0	0	20,500	0	20,500
Total LCIII: Kaabong East						20,500
LCII: Lokolia						
	<i>LCI: Lokolia Centre</i>		<i>Construction of three lined latrine</i>		<i>Source: Conditional Grant to LRDP</i>	
<i>Total Cost of Output 098180:</i>	20,500	0	0	20,500	0	20,500
Output:098183 Borehole drilling and rehabilitation						

Vote: 559 Kaabong District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	148,600	0	0	26,450	0	26,450
Total LCIII: Kalapata		LCIV: Dodoth					975
LCII: Kalapata Centre	LCI: Kalapata center	<i>Rehabilitation of Kalapata water system</i>			Source: Conditional Grant to LRDP		975
Total LCIII: Kapedo		LCIV: Dodoth					975
LCII: Kapedo Centre	LCI: Kapedo Centre	<i>Rehabilitation of Kapedo water system</i>			Source: Conditional Grant to LRDP		975
Total LCIII: Karenga		LCIV: Dodoth					1,455
LCII: Kangole	LCI: Kanamukat	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
Total LCIII: Kawalakol		LCIV: Dodoth					2,910
LCII: Lomej/Natira	LCI: Lotipwal	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
LCII: Naseperwae	LCI: Lemukial	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
Total LCIII: Lobalangit		LCIV: Dodoth					2,910
LCII: Kakwanga	LCI: Kakwanga P/S	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
LCII: Nakelio	LCI: Nakelio	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
Total LCIII: Lotim		LCIV: Dodoth					9,950
LCII: Lotim	LCI: Lokwapoo village	<i>Rehabilitation of Lotim windmill</i>			Source: Conditional Grant to LRDP		9,950
Total LCIII: Loyoro		LCIV: Dodoth					2,910
LCII: Lomerima	LCI: Loodoi	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
LCII: Toroi	LCI: Toroi	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
Total LCIII: Sangar		LCIV: Dodoth					4,365
LCII: Kumet	LCI: Kumet	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
LCII: Lokial	LCI: Lokial	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
LCII: Sangar	LCI: Lomoniyolo	<i>Rehabilitation of borehole</i>			Source: Conditional Grant to LRDP		1,455
Total Cost of Output 098183:		148,600	0	0	26,450	0	26,450
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	144,000					0
Total Cost of Output 098183p:		144,000					0
Output:098184 Construction of piped water supply system							
312104	Other Structures	350,873	0	0	300,735	0	300,735
Total LCIII: Kaabong East		LCIV: Dodoth					300,735
LCII: Lokolia	LCI: Lokolia Centre	<i>Phase construction of Lokolia water system</i>			Source: Conditional Grant to LRDP		300,735
Total Cost of Output 098184:		350,873	0	0	300,735	0	300,735
Total Cost of Capital Purchases		700,473	0	0	347,685	0	347,685
Total Cost of function Rural Water Supply and Sanitation		956,686	29,250	55,346	397,919	659,470	1,141,986
Total Cost of Water		956,686	29,250	55,346	397,919	659,470	1,141,986

Vote: 559 Kaabong District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,534	116,382	39,311
District Unconditional Grant (Wage)	55,138	33,585	27,253
Sector Conditional Grant (Non-Wage)	105,397	79,048	6,771
Urban Unconditional Grant (Wage)	4,999	3,750	5,287
<i>Development Revenues</i>	612,106	612,106	39,639
District Discretionary Development Equalization Grant		0	39,639
Other Transfers from Central Government	612,106	612,106	
Total Revenues	777,640	728,488	78,950
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,533	79,173	39,311
Wage	60,137	37,334	32,540
Non Wage	105,396	41,839	6,771
<i>Development Expenditure</i>	612,106	612,106	39,639
Domestic Development	612,106	612,105.8755	39,639
Donor Development		0	0
Total Expenditure	777,639	691,279	78,950

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	60,137	32,540				32,540
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			1,380		1,380
221008 Computer supplies and Information Technology (IT)	3,000			409		409
221011 Printing, Stationery, Photocopying and Binding	2,000			1,000		1,000
221012 Small Office Equipment	316			350		350
223006 Water	0			1,000		1,000
227001 Travel inland	2,000			2,000		2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000			1,500		1,500
Total Cost of Output 098301:	69,453	32,540		7,639		40,179
Output:098303 Tree Planting and Afforestation						
211103 Allowances	16,000					0
224006 Agricultural Supplies	520,106					0
227001 Travel inland	10,000			10,000		10,000
228003 Maintenance – Machinery, Equipment & Furniture	109,171					0
Total Cost of Output 098303:	655,278			10,000		10,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	6,900					0
Total Cost of Output 098304:	6,900					0
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	3,000			3,000		3,000
Total Cost of Output 098305:	3,000			3,000		3,000

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098306 Community Training in Wetland management							
227001	Travel inland	4,000		6,771			6,771
<i>Total Cost of Output 098306:</i>		4,000		6,771			6,771
Output:098307 River Bank and Wetland Restoration							
224006	Agricultural Supplies	2,080					0
227001	Travel inland	5,000					0
<i>Total Cost of Output 098307:</i>		7,080					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	7,000			3,000		3,000
<i>Total Cost of Output 098308:</i>		7,000			3,000		3,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	6,000					0
<i>Total Cost of Output 098308p:</i>		6,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	3,684					0
227002	Travel abroad	0			4,000		4,000
<i>Total Cost of Output 098309:</i>		3,684			4,000		4,000
Output:098309p PRDP-Environmental Enforcement							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	4,000					0
<i>Total Cost of Output 098309p:</i>		6,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221011	Printing, Stationery, Photocopying and Binding	1,245					0
227001	Travel inland	8,000					0
<i>Total Cost of Output 098310:</i>		9,245					0
Total Cost of Higher LG Services		777,639	32,540	6,771	27,639		66,950
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital							
311101	Land	0	0	0	12,000	0	12,000
Total LCIII: Kaabong West							12,000
<i>LCII: Lobongia</i>		<i>LCI: Lobongia</i>		<i>Purchase of Land</i>		<i>Source:DDEG</i>	
<i>Total Cost of Output 098372:</i>		0	0	0	12,000	0	12,000
Total Cost of Capital Purchases		0	0	0	12,000	0	12,000
Total Cost of function Natural Resources Management		777,639	32,540	6,771	39,639	0	78,950
Total Cost of Natural Resources		777,639	32,540	6,771	39,639	0	78,950

Vote: 559 Kaabong District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	232,316	173,585	288,178
District Unconditional Grant (Non-Wage)		300	
District Unconditional Grant (Wage)	147,190	108,484	202,882
Locally Raised Revenues		0	4,109
Sector Conditional Grant (Non-Wage)	72,910	54,684	66,747
Urban Unconditional Grant (Wage)	12,215	10,117	14,439
<i>Development Revenues</i>	643,396	149,671	1,103,897
District Discretionary Development Equalization Grant	88,073	90,644	15,278
Donor Funding	69,843	37,848	598,791
Other Transfers from Central Government	485,480	21,178	485,480
Transitional Development Grant		0	4,348
Total Revenues	875,712	323,255	1,392,075
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	237,745	134,905	288,178
Wage	159,405	118,601	217,321
Non Wage	78,340	16,304	70,856
<i>Development Expenditure</i>	637,967	52,355	1,103,897
Domestic Development	568,124	14507.05	505,106
Donor Development	69,843	37,848	598,791
Total Expenditure	875,712	187,260	1,392,075

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	217,321				217,321
221009 Welfare and Entertainment	0		1,393			1,393
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
222001 Telecommunications	1,800					0
227001 Travel inland	0			2,278		2,278
227004 Fuel, Lubricants and Oils	0		2,000	8,000		10,000
Total Cost of Output 108101:	2,800	217,321	4,593	10,278		232,192
Output:108102 Probation and Welfare Support						
221002 Workshops and Seminars	0		300			300
222001 Telecommunications	0		300			300
227001 Travel inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	0		3,500	2,000		5,500
Total Cost of Output 108102:	0		5,600	2,000		7,600
Output:108104 Community Development Services (HLG)						
211101 General Staff Salaries	159,405					0
221002 Workshops and Seminars	0				160,803	160,803
227001 Travel inland	6,694		3,000		274,081	277,081

Vote: 559 Kaabong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	4,606			5,348		5,348
Total Cost of Output 108104:		170,705		3,000	5,348	434,885	443,233
Output:108105 Adult Learning							
211103	Allowances	7,640		7,200			7,200
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227001	Travel inland	5,275		2,320			2,320
227004	Fuel, Lubricants and Oils	3,000		4,000			4,000
Total Cost of Output 108105:		17,915		13,520			13,520
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0				5,432	5,432
227001	Travel inland	38,980				38,435	38,435
227004	Fuel, Lubricants and Oils	0		1,000	2,000		3,000
Total Cost of Output 108107:		38,980		1,000	2,000	43,867	46,867
Output:108108 Children and Youth Services							
221001	Advertising and Public Relations	120					0
221002	Workshops and Seminars	37,024			6,161	70,039	76,200
221011	Printing, Stationery, Photocopying and Binding	1,106			1,106		1,106
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	432			552		552
227001	Travel inland	10,719			10,719	50,000	60,719
227004	Fuel, Lubricants and Oils	321					0
228002	Maintenance - Vehicles	1,200			2,120		2,120
282101	Donations	464,821			464,822		464,822
Total Cost of Output 108108:		516,343			485,480	120,039	605,519
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	2,400		2,800			2,800
227001	Travel inland	2,136		1,300			1,300
227004	Fuel, Lubricants and Oils	2,000		1,861			1,861
Total Cost of Output 108109:		6,536		5,961			5,961
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	2,800		2,800			2,800
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
227001	Travel inland	5,160		3,000			3,000
227004	Fuel, Lubricants and Oils	2,500		3,000			3,000
282101	Donations	25,925		16,922			16,922
Total Cost of Output 108110:		37,385		27,222			27,222
Output:108111 Culture mainstreaming							
227001	Travel inland	0		3,000			3,000
Total Cost of Output 108111:		0		3,000			3,000
Output:108112 Work based inspections							
227001	Travel inland	0		500			500
Total Cost of Output 108112:		0		500			500
Output:108113 Labour dispute settlement							
227001	Travel inland	0		500			500
Total Cost of Output 108113:		0		500			500
Output:108114 Representation on Women's Councils							
227001	Travel inland	4,536					0
227002	Travel abroad	0		5,961			5,961
282101	Donations	2,000					0

Vote: 559 Kaabong District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108114:</i>	6,536		5,961			5,961
Total Cost of Higher LG Services	797,200	217,321	70,856	505,106	598,791	1,392,075
Total Cost of function Community Mobilisation and Empowerment	797,200	217,321	70,856	505,106	598,791	1,392,075
Total Cost of Community Based Services	797,200	217,321	70,856	505,106	598,791	1,392,075

Vote: 559 Kaabong District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,575	52,467	74,141
District Unconditional Grant (Non-Wage)		0	36,284
District Unconditional Grant (Wage)	19,603	15,181	21,421
Locally Raised Revenues	10,000	1,357	16,436
Support Services Conditional Grant (Non-Wage)	38,972	35,929	
<i>Development Revenues</i>	526,378	488,187	334,925
District Discretionary Development Equalization Grant	487,534	466,985	208,000
Donor Funding	38,844	21,202	126,925
Total Revenues	594,953	540,653	409,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,246	63,613	74,141
Wage	19,603	15,181	21,421
Non Wage	81,643	48,433	52,720
<i>Development Expenditure</i>	493,707	282,905	334,925
Domestic Development	454,863	263,233.578	208,000
Donor Development	38,844	19,671	126,925
Total Expenditure	594,953	346,518	409,066

(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>	2015/16 Approved Budget			2016/17 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	19,603	21,421				21,421
211103 Allowances	20,500					0
213001 Medical expenses (To employees)	500					0
221011 Printing, Stationery, Photocopying and Binding	10,059			4,000		4,000
221012 Small Office Equipment	500			500		500
221014 Bank Charges and other Bank related costs	1,406			500		500
222001 Telecommunications	2,400					0
222003 Information and communications technology (ICT)	6,000			5,000		5,000
223006 Water	1,000					0
227001 Travel inland	36,344		2,720	25,000		27,720
228002 Maintenance - Vehicles	2,000		4,000			4,000
Total Cost of Output 138301:	100,312	21,421	6,720	35,000		63,141
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	6,000			5,000		5,000
Total Cost of Output 138302:	6,000			5,000		5,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	5,000					0
221002 Workshops and Seminars	0				25,000	25,000
221005 Hire of Venue (chairs, projector, etc)	0				5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0				10,000	10,000

Vote: 559 Kaabong District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227001	Travel inland	0				76,925	76,925	
227004	Fuel, Lubricants and Oils	0				10,000	10,000	
<i>Total Cost of Output 138303:</i>		5,000				126,925	126,925	
Output:138306 Development Planning								
211103	Allowances	2,000					0	
221009	Welfare and Entertainment	4,000					0	
<i>Total Cost of Output 138306:</i>		6,000					0	
Output:138307 Management Information Systems								
222001	Telecommunications	0		10,000			10,000	
228003	Maintenance – Machinery, Equipment & Furniture	0			8,000		8,000	
<i>Total Cost of Output 138307:</i>		0		10,000	8,000		18,000	
Output:138309 Monitoring and Evaluation of Sector plans								
227001	Travel inland	39,130		36,000			36,000	
227004	Fuel, Lubricants and Oils	8,000					0	
<i>Total Cost of Output 138309:</i>		47,130		36,000			36,000	
Total Cost of Higher LG Services		164,442	21,421	52,720	48,000	126,925	249,066	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312104	Other Structures	0	0	0	160,000	0	160,000	
Total LCIII: Kaabong Town Council		LCIV: Dodoth						160,000
<i>LCII: Camp Swahili</i>	<i>LCI: District Headquarters</i>	<i>Archtechoral design of the Council Chambers</i>			<i>Source:District Discretionary Developme</i>		<i>10,000</i>	
<i>LCII: Camp Swahili</i>	<i>LCI: District Headquarters</i>	<i>Construction of Phase I of the Council Chambers</i>			<i>Source:District Discretionary Developme</i>		<i>150,000</i>	
<i>Total Cost of Output 138372:</i>		0	0	0	160,000	0	160,000	
Total Cost of Capital Purchases		0	0	0	160,000	0	160,000	
Total Cost of function Local Government Planning Services		164,442	21,421	52,720	208,000	126,925	409,066	
Total Cost of Planning		164,442	21,421	52,720	208,000	126,925	409,066	

Vote: 559 Kaabong District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,686	16,872	30,800
District Unconditional Grant (Wage)	12,102	9,357	12,429
Locally Raised Revenues		0	8,218
Urban Unconditional Grant (Wage)	9,584	7,515	10,153
<i>Development Revenues</i>	5,429	4,050	16,000
District Discretionary Development Equalization Gran	5,429	4,050	16,000
Total Revenues	27,115	20,922	46,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,115	22,142	30,800
Wage	21,686	16,872	22,582
Non Wage	5,429	5,270	8,218
<i>Development Expenditure</i>	0	0	16,000
Domestic Development		0	16,000
Donor Development		0	0
Total Expenditure	27,115	22,142	46,800

(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>	2015/16 Approved Budget			2016/17 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	21,686	22,582				22,582
213001 Medical expenses (To employees)	0			1,000		1,000
221002 Workshops and Seminars	0			2,000		2,000
221008 Computer supplies and Information Technology (IT)	0			4,000		4,000
221011 Printing, Stationery, Photocopying and Binding	179		1,000			1,000
221012 Small Office Equipment	0			500		500
221017 Subscriptions	500			1,000		1,000
227001 Travel inland	750		7,000			7,000
228002 Maintenance - Vehicles	0			1,500		1,500
228004 Maintenance – Other	0		218			218
Total Cost of Output 148201:	23,115	22,582	8,218	10,000		40,800
<i>Output:148202 Internal Audit</i>						
227001 Travel inland	4,000			6,000		6,000
Total Cost of Output 148202:	4,000			6,000		6,000
Total Cost of Higher LG Services	27,115	22,582	8,218	16,000		46,800
Total Cost of function Internal Audit Services	27,115	22,582	8,218	16,000		46,800
Total Cost of Internal Audit	27,115	22,582	8,218	16,000		46,800

Vote: 559 Kaabong District

C: Status of Arrears

Vote: 559 Kaabong District
