

# **Vote: 514** Kaberamaido District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 514 Kaberamaido District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	145,694	100,998	145,694
2a. Discretionary Government Transfers	2,147,357	1,310,237	2,496,293
2b. Conditional Government Transfers	13,141,910	10,599,462	13,579,829
2c. Other Government Transfers	783,383	412,733	443,359
4. Donor Funding	582,464	283,431	447,136
<b>Total Revenues</b>	<b>16,800,808</b>	<b>12,706,862</b>	<b>17,112,312</b>

### 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	486,569	299,710	1,608,994
2 Finance	210,217	134,988	214,196
3 Statutory Bodies	1,264,515	635,041	453,612
4 Production and Marketing	884,991	348,814	859,529
5 Health	3,562,315	2,558,584	3,065,284
6 Education	7,695,095	5,559,221	8,281,116
7a Roads and Engineering	1,358,633	694,982	1,407,461
7b Water	369,754	245,818	432,611
8 Natural Resources	131,333	49,529	114,967
9 Community Based Services	496,534	209,433	471,250
10 Planning	303,366	248,026	188,361
11 Internal Audit	37,487	25,316	58,929
<b>Grand Total</b>	<b>16,800,808</b>	<b>11,009,461</b>	<b>17,156,312</b>
<i>Wage Rec't:</i>	8,746,361	6,180,794	9,570,527
<i>Non Wage Rec't:</i>	3,792,525	2,204,377	4,645,350
<i>Domestic Dev't</i>	3,679,458	2,343,729	2,493,298
<i>Donor Dev't</i>	582,464	280,561	447,136

**Vote: 514** Kaberamaido District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>145,694</b>	<b>100,998</b>	<b>145,694</b>
Locally Raised Revenues	145,694	100,998	145,694
<b>2a. Discretionary Government Transfers</b>	<b>2,147,357</b>	<b>1,310,237</b>	<b>2,496,293</b>
District Unconditional Grant (Wage)	1,483,532	741,046	1,266,520
District Unconditional Grant (Non-Wage)	282,948	203,369	459,135
District Discretionary Development Equalization Grant	380,877	365,822	770,638
<b>2b. Conditional Government Transfers</b>	<b>13,141,910</b>	<b>10,599,462</b>	<b>13,579,829</b>
Transitional Development Grant	171,483	42,871	542,547
Support Services Conditional Grant (Non-Wage)	1,128,821	469,683	
Sector Conditional Grant (Wage)	7,262,829	5,439,747	8,304,007
Sector Conditional Grant (Non-Wage)	1,808,202	1,236,341	2,398,844
Pension for Local Governments		0	513,609
Gratuity for Local Governments		0	412,659
General Public Service Pension Arrears (Budgeting)		0	282,775
Development Grant	2,770,575	3,410,819	1,125,388
<b>2c. Other Government Transfers</b>	<b>783,383</b>	<b>412,733</b>	<b>443,359</b>
Other Transfers from Central Government	783,383	412,733	443,359
<b>4. Donor Funding</b>	<b>582,464</b>	<b>283,431</b>	<b>447,136</b>
Donor Funding	582,464	283,431	447,136
<b>Total Revenues</b>	<b>16,800,808</b>	<b>12,706,862</b>	<b>17,112,312</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	430,555	289,820	1,563,919
District Unconditional Grant (Non-Wage)	78,664	71,696	123,410
District Unconditional Grant (Wage)	285,429	151,526	200,769
General Public Service Pension Arrears (Budgeting)		0	282,775
Gratuity for Local Governments		0	412,659
Locally Raised Revenues	30,697	39,773	30,697
Pension for Local Governments		0	513,609
Support Services Conditional Grant (Non-Wage)	35,766	26,825	
<i>Development Revenues</i>	56,014	65,800	45,075
District Discretionary Development Equalization Grant	56,014	43,406	45,075
Unspent balances – Conditional Grants		22,394	
<b>Total Revenues</b>	<b>486,569</b>	<b>355,620</b>	<b>1,608,994</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	430,555	288,950	1,563,919
Wage	285,429	151,526	200,769
Non Wage	145,127	137,425	1,363,149
<i>Development Expenditure</i>	56,014	10,760	45,075
Domestic Development	56,014	10759.626	45,075
Donor Development		0	0
<b>Total Expenditure</b>	<b>486,569</b>	<b>299,710</b>	<b>1,608,994</b>

#### (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
<b>Higher LG Services</b>						
<b>Output:138101 Operation of the Administration Department</b>						
211103 Allowances	795		300			300
213001 Medical expenses (To employees)	1,700					0
213002 Incapacity, death benefits and funeral expenses	6,100		928			928
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	1,200					0
221005 Hire of Venue (chairs, projector, etc)	200		2,200			2,200
221007 Books, Periodicals & Newspapers	432		320			320
221008 Computer supplies and Information Technology (IT)	1,400		1,415			1,415
221009 Welfare and Entertainment	2,220		3,930			3,930
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	4,600		600	925		1,525
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	460					0
221017 Subscriptions	6,000		5,400			5,400
222001 Telecommunications	1,200		160			160

# Vote: 514 Kaberamaido District

## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
222003 Information and communications technology (ICT)	6,000					0
223005 Electricity	2,400					0
223006 Water	1,800					0
224004 Cleaning and Sanitation	600					0
225001 Consultancy Services- Short term	2,558		3,600			3,600
227001 Travel inland	18,012		14,360	16,123		30,483
227002 Travel abroad	2,748					0
227004 Fuel, Lubricants and Oils	1,675		5,560			5,560
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	5,700		12,000			12,000
228003 Maintenance – Machinery, Equipment & Furniture	1,500		500			500
228004 Maintenance – Other	600					0
273102 Incapacity, death benefits and funeral expenses	0		1,822			1,822
282102 Fines and Penalties/ Court wards	5,443		48,323			48,323
<b>Total Cost of Output 138101:</b>	<b>79,343</b>		<b>101,418</b>	<b>17,048</b>		<b>118,466</b>
<b>Output:138102 Human Resource Management Services</b>						
211101 General Staff Salaries	285,429	200,769				200,769
211103 Allowances	500					0
212105 Pension for Local Governments	0		1,209,042			1,209,042
221003 Staff Training	498					0
221008 Computer supplies and Information Technology (IT)	6,000		9,250			9,250
221009 Welfare and Entertainment	1,274		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	3,381		3,879			3,879
222001 Telecommunications	920		920			920
227001 Travel inland	4,800		4,800			4,800
<b>Total Cost of Output 138102:</b>	<b>302,801</b>	<b>200,769</b>	<b>1,229,091</b>			<b>1,429,860</b>
<b>Output:138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	4,700			5,703		5,703
221003 Staff Training	36,314					0
<b>Total Cost of Output 138103:</b>	<b>41,014</b>			<b>5,703</b>		<b>5,703</b>
<b>Output:138105 Public Information Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding	300		414			414
222001 Telecommunications	0		240			240
227001 Travel inland	768		1,368			1,368
228002 Maintenance - Vehicles	0		1,014			1,014
<b>Total Cost of Output 138105:</b>	<b>1,068</b>		<b>3,037</b>			<b>3,037</b>
<b>Output:138106 Office Support services</b>						
221007 Books, Periodicals & Newspapers	0		1,440			1,440
221008 Computer supplies and Information Technology (IT)	1,600					0
222003 Information and communications technology (ICT)	0		600			600
223005 Electricity	5,800		800			800
223006 Water	480		220			220
224004 Cleaning and Sanitation	10,400		8,833			8,833
228001 Maintenance - Civil	0		1,040			1,040
228003 Maintenance – Machinery, Equipment & Furniture	320					0
228004 Maintenance – Other	720					0
<b>Total Cost of Output 138106:</b>	<b>19,320</b>		<b>12,933</b>			<b>12,933</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>						

# Vote: 514 Kaberamaido District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
222001	Telecommunications	70		60			60	
227001	Travel inland	264		80			80	
<i>Total Cost of Output 138107:</i>		<b>334</b>		<b>140</b>			<b>140</b>	
<b>Output:138108 Assets and Facilities Management</b>								
222003	Information and communications technology (ICT)	0		2,100			2,100	
223006	Water	0		600			600	
228001	Maintenance - Civil	0		4,133			4,133	
228002	Maintenance - Vehicles	0		4,300			4,300	
<i>Total Cost of Output 138108:</i>		<b>0</b>		<b>11,133</b>			<b>11,133</b>	
<b>Output:138108p PRDP-Monitoring</b>								
211103	Allowances	464					0	
221002	Workshops and Seminars	966					0	
221011	Printing, Stationery, Photocopying and Binding	880					0	
222001	Telecommunications	640					0	
227001	Travel inland	18,925					0	
<i>Total Cost of Output 138108p:</i>		<b>21,875</b>					<b>0</b>	
<b>Output:128109 Local Policing</b>								
223004	Guard and Security services	2,400		2,400			2,400	
<i>Total Cost of Output 128109:</i>		<b>2,400</b>		<b>2,400</b>			<b>2,400</b>	
<b>Output:138111 Records Management Services</b>								
221009	Welfare and Entertainment	1,440		1,440			1,440	
221011	Printing, Stationery, Photocopying and Binding	600		600			600	
222001	Telecommunications	144		144			144	
227001	Travel inland	256		214			214	
228003	Maintenance – Machinery, Equipment & Furniture	0		600			600	
<i>Total Cost of Output 138111:</i>		<b>2,440</b>		<b>2,998</b>			<b>2,998</b>	
<b>Output:138112 Information collection and management</b>								
221011	Printing, Stationery, Photocopying and Binding	134					0	
222001	Telecommunications	240					0	
227001	Travel inland	600					0	
<i>Total Cost of Output 138112:</i>		<b>974</b>					<b>0</b>	
<b>Total Cost of Higher LG Services</b>		<b>471,569</b>	<b>200,769</b>	<b>1,363,149</b>	<b>22,751</b>		<b>1,586,670</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138172 Administrative Capital</b>								
312203	Furniture & Fixtures	0	0	0	18,324	0	18,324	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY						<b>18,324</b>
<i>LCII: Alem</i>		<i>LCI: Kaberamaido District Hqtrs -</i>		<i>Procurement of furniture &amp; office blinds.</i>		<i>Source: District Equalisation Grant</i>		
312213	ICT Equipment	0	0	0	4,000	0	4,000	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY						<b>4,000</b>
<i>LCII: Alem</i>		<i>LCI: Kaberamaido District Hqtrs -</i>		<i>Laptop Computer &amp; Printer</i>		<i>Source: District Equalisation Grant</i>		
<i>Total Cost of Output 138172:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,324</b>	<b>0</b>	<b>22,324</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,324</b>	<b>0</b>	<b>22,324</b>	
<b>Total Cost of function District and Urban Administration</b>		<b>471,569</b>	<b>200,769</b>	<b>1,363,149</b>	<b>45,075</b>	<b>0</b>	<b>1,608,994</b>	
<b>Total Cost of Administration</b>		<b>471,569</b>	<b>200,769</b>	<b>1,363,149</b>	<b>45,075</b>	<b>0</b>	<b>1,608,994</b>	

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	207,217	136,069	214,196
District Unconditional Grant (Non-Wage)	31,714	13,896	33,798
District Unconditional Grant (Wage)	163,022	104,068	169,555
Locally Raised Revenues	7,843	14,626	10,843
Support Services Conditional Grant (Non-Wage)	4,639	3,479	
<i>Development Revenues</i>	3,000	0	
Locally Raised Revenues	3,000	0	
<b>Total Revenues</b>	<b>210,217</b>	<b>136,069</b>	<b>214,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,859	134,988	214,196
Wage	163,022	104,068	169,555
Non Wage	41,838	30,921	44,641
<i>Development Expenditure</i>	5,358	0	0
Domestic Development	5,358	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>210,217</b>	<b>134,988</b>	<b>214,196</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	163,022	169,555				169,555
221009 Welfare and Entertainment	576		576			576
221011 Printing, Stationery, Photocopying and Binding	0		30			30
227001 Travel inland	14,044		15,377			15,377
282151 Fines and Penalties – to other govt units	2,000		2,000			2,000
<b>Total Cost of Output 148101:</b>	<b>179,642</b>	<b>169,555</b>	<b>17,983</b>			<b>187,538</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
227001 Travel inland	2,376		2,376			2,376
<b>Total Cost of Output 148102:</b>	<b>2,376</b>		<b>2,376</b>			<b>2,376</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	700		700			700
221011 Printing, Stationery, Photocopying and Binding	2,167		2,167			2,167
222001 Telecommunications	200		200			200
227001 Travel inland	4,737		4,359			4,359
227004 Fuel, Lubricants and Oils	0		378			378
<b>Total Cost of Output 148103:</b>	<b>7,804</b>		<b>7,804</b>			<b>7,804</b>
<i>Output:148104 LG Expenditure management Services</i>						
221008 Computer supplies and Information Technology (IT)	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	8,133		8,133			8,133
221014 Bank Charges and other Bank related costs	167		167			167
221017 Subscriptions	500		500			500

# Vote: 514 Kaberamaido District

## Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005 Electricity		500		500			500
224004 Cleaning and Sanitation		500		500			500
227001 Travel inland		800		800			800
228003 Maintenance – Machinery, Equipment & Furniture		500		500			500
273102 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
	<b>Total Cost of Output 148104:</b>	<b>14,099</b>		<b>14,100</b>			<b>14,100</b>
<b>Output:148105 LG Accounting Services</b>							
221011 Printing, Stationery, Photocopying and Binding		250		818			818
227001 Travel inland		688		1,560			1,560
	<b>Total Cost of Output 148105:</b>	<b>938</b>		<b>2,378</b>			<b>2,378</b>
	<b>Total Cost of Higher LG Services</b>	<b>204,859</b>	169,555	44,641			<b>214,196</b>
	<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>204,859</b>	<b>169,555</b>	<b>44,641</b>			<b>214,196</b>
<b>Total Cost of Finance</b>		<b>204,859</b>	169,555	44,641			<b>214,196</b>



# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,264,515	648,512	453,612
District Unconditional Grant (Non-Wage)	14,964	63,477	188,280
District Unconditional Grant (Wage)	118,845	117,168	212,998
Locally Raised Revenues	52,335	25,507	52,335
Other Transfers from Central Government		8,505	
Support Services Conditional Grant (Non-Wage)	1,078,372	431,847	
Unspent balances – UnConditional Grants		2,008	
<b>Total Revenues</b>	<b>1,264,515</b>	<b>648,512</b>	<b>453,612</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,264,515	635,041	453,612
Wage	118,845	117,168	212,998
Non Wage	1,145,671	517,873	240,615
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,264,515</b>	<b>635,041</b>	<b>453,612</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	37,237	155,394				155,394
211103 Allowances	21,740		137,564			137,564
212105 Pension for Local Governments	119,374					0
221001 Advertising and Public Relations	0		40			40
221007 Books, Periodicals & Newspapers	0		100			100
221008 Computer supplies and Information Technology (IT)	120		400			400
221009 Welfare and Entertainment	1,000		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	4,200		200			200
221012 Small Office Equipment	120		120			120
222001 Telecommunications	76		200			200
227001 Travel inland	353					0
227004 Fuel, Lubricants and Oils	5,199		873			873
228002 Maintenance - Vehicles	2,800					0
<b>Total Cost of Output 138201:</b>	<b>192,219</b>	<b>155,394</b>	<b>140,897</b>			<b>296,291</b>
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	24,833	15,249				15,249
211103 Allowances	7,966		4,352			4,352
221001 Advertising and Public Relations	5,626		5,850			5,850
221008 Computer supplies and Information Technology (IT)	800		400			400
221009 Welfare and Entertainment	268		240			240
221011 Printing, Stationery, Photocopying and Binding	1,624		1,016			1,016

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	1,520		2,100			2,100
227004	Fuel, Lubricants and Oils	80		80			80
<b>Total Cost of Output 138202:</b>		<b>42,717</b>	<b>15,249</b>	<b>14,038</b>			<b>29,287</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	56,775	42,355				42,355
211103	Allowances	1,850		5,860			5,860
212103	Pension for Teachers	194,748					0
212105	Pension for Local Governments	702,777					0
221002	Workshops and Seminars	13,998		12,248			12,248
221004	Recruitment Expenses	7,500		3,000			3,000
221007	Books, Periodicals & Newspapers	410		360			360
221008	Computer supplies and Information Technology (IT)	600		600			600
221009	Welfare and Entertainment	1,440		920			920
221011	Printing, Stationery, Photocopying and Binding	2,120		1,360			1,360
221012	Small Office Equipment	200		100			100
221017	Subscriptions	200		200			200
222001	Telecommunications	180		120			120
222002	Postage and Courier	40		88			88
223005	Electricity	440		200			200
224004	Cleaning and Sanitation	200		200			200
225001	Consultancy Services- Short term	1,400		1,400			1,400
227001	Travel inland	1,111		560			560
227004	Fuel, Lubricants and Oils	559					0
228003	Maintenance – Machinery, Equipment & Furniture	550		1,600	0		1,600
<b>Total Cost of Output 138203:</b>		<b>987,098</b>	<b>42,355</b>	<b>28,816</b>	<b>0</b>		<b>71,171</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,190		5,240			5,240
221002	Workshops and Seminars	8,426		240			240
221011	Printing, Stationery, Photocopying and Binding	465		386			386
222001	Telecommunications	0		80			80
227001	Travel inland	720		320			320
227004	Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138204:</b>		<b>13,801</b>		<b>6,266</b>			<b>6,266</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	0		3,440			3,440
221002	Workshops and Seminars	7,630		280			280
221008	Computer supplies and Information Technology (IT)	300		100			100
221011	Printing, Stationery, Photocopying and Binding	720		520			520
222001	Telecommunications	200		200			200
227001	Travel inland	200		1,440			1,440
227004	Fuel, Lubricants and Oils	320					0
<b>Total Cost of Output 138205:</b>		<b>9,370</b>		<b>5,980</b>			<b>5,980</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	4,490		3,000			3,000
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		320			320
222001	Telecommunications	0		1,800			1,800
224005	Uniforms, Beddings and Protective Gear	0		1,400			1,400

# Vote: 514 Kaberamaido District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel inland	0		18,697			<b>18,697</b>
227002	Travel abroad	0		2,000			<b>2,000</b>
228002	Maintenance - Vehicles	0		2,800			<b>2,800</b>
<i>Total Cost of Output 138206:</i>		<b>4,490</b>		<b>30,617</b>			<b>30,617</b>
<i>Output:138207 Standing Committees Services</i>							
211103	Allowances	14,820		14,000			<b>14,000</b>
<i>Total Cost of Output 138207:</i>		<b>14,820</b>		<b>14,000</b>			<b>14,000</b>
<b>Total Cost of Higher LG Services</b>		<b>1,264,515</b>	212,998	240,615	0		<b>453,612</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>1,264,515</b>	<b>212,998</b>	<b>240,615</b>	<b>0</b>		<b>453,612</b>
<b>Total Cost of Statutory Bodies</b>		<b>1,264,515</b>	212,998	240,615	0		<b>453,612</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	642,491	211,480	590,631
District Unconditional Grant (Non-Wage)	8,065	2,202	7,455
District Unconditional Grant (Wage)	455,530	130,769	150,525
Locally Raised Revenues	4,005	155	4,005
Other Transfers from Central Government	43,099	7,096	43,099
Sector Conditional Grant (Non-Wage)	34,599	25,949	43,283
Sector Conditional Grant (Wage)	96,797	31,165	342,264
Support Services Conditional Grant (Non-Wage)	397	298	
Unspent balances – Other Government Transfers		13,847	
<i>Development Revenues</i>	242,500	196,366	268,899
Development Grant	239,023	179,267	41,839
District Discretionary Development Equalization Grant	3,477	3,477	227,060
Unspent balances – Conditional Grants		13,621	
<b>Total Revenues</b>	<b>884,991</b>	<b>407,845</b>	<b>859,529</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	645,968	201,287	590,631
Wage	552,326	161,934	492,789
Non Wage	93,641	39,353	97,842
<i>Development Expenditure</i>	239,023	147,527	268,899
Domestic Development	239,023	147,527.086	268,899
Donor Development		0	0
<b>Total Expenditure</b>	<b>884,991</b>	<b>348,814</b>	<b>859,529</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	552,326	492,789				492,789
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	696		692			692
224004 Cleaning and Sanitation	0		200			200
224006 Agricultural Supplies	0		9,520			9,520
227001 Travel inland	6,885		4,320			4,320
228002 Maintenance - Vehicles	0		6,085			6,085
228004 Maintenance – Other	5,152					0
<b>Total Cost of Output 018201:</b>	<b>567,060</b>	<b>492,789</b>	<b>20,817</b>			<b>513,606</b>
<i>Output:018202 Crop disease control and marketing</i>						
221009 Welfare and Entertainment	0		480			480
221011 Printing, Stationery, Photocopying and Binding	1,588		1,768			1,768
221014 Bank Charges and other Bank related costs	400		200			200
224006 Agricultural Supplies	8,200		0	22,037		22,037
227001 Travel inland	23,935		17,156			17,156
228002 Maintenance - Vehicles	2,513		3,401			3,401

# Vote: 514 Kaberamaido 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	
<b>Total Cost of Output 018202:</b>		<b>36,636</b>		23,005	22,037		<b>45,042</b>	
<b>Output:018204 Livestock Health and Marketing</b>								
221009	Welfare and Entertainment	0		2,970			<b>2,970</b>	
221010	Special Meals and Drinks	2,970					<b>0</b>	
221011	Printing, Stationery, Photocopying and Binding	540		640			<b>640</b>	
221014	Bank Charges and other Bank related costs	0		134			<b>134</b>	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	765		145			<b>145</b>	
224006	Agricultural Supplies	5,907		100	10,000		<b>10,100</b>	
227001	Travel inland	28,587		26,425			<b>26,425</b>	
<b>Total Cost of Output 018204:</b>		<b>38,769</b>		<b>30,414</b>	<b>10,000</b>		<b>40,414</b>	
<b>Output:018205 Fisheries regulation</b>								
221017	Subscriptions	1,000					<b>0</b>	
224006	Agricultural Supplies	9,981		0	48,801		<b>48,801</b>	
227001	Travel inland	5,925		3,382			<b>3,382</b>	
228004	Maintenance – Other	0		200			<b>200</b>	
<b>Total Cost of Output 018205:</b>		<b>16,906</b>		<b>3,582</b>	<b>48,801</b>		<b>52,383</b>	
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>								
221011	Printing, Stationery, Photocopying and Binding	281		20			<b>20</b>	
221012	Small Office Equipment	191					<b>0</b>	
224006	Agricultural Supplies	6,200		0	13,500		<b>13,500</b>	
227001	Travel inland	5,359		2,964			<b>2,964</b>	
228004	Maintenance – Other	800		600			<b>600</b>	
<b>Total Cost of Output 018207:</b>		<b>12,831</b>		<b>3,584</b>	<b>13,500</b>		<b>17,084</b>	
<b>Total Cost of Higher LG Services</b>		<b>672,202</b>	<b>492,789</b>	<b>81,402</b>	<b>94,339</b>		<b>668,529</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:018282 Slaughter slab construction</b>								
312104	Other Structures	0	0	0	12,386	0	<b>12,386</b>	
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY						<b>12,386</b>
LCII: Abirabira	LCI: Okapel Trading Centre	Construction of slaughter slab with a fence.			Source: Conditional transfers to Producti		12,386	
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>12,386</b>	<b>0</b>	<b>12,386</b>	
<b>Output:018284 Plant clinic/mini laboratory construction</b>								
312203	Furniture & Fixtures	0	0	0	8,000	0	<b>8,000</b>	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY						<b>8,000</b>
LCII: Alem	LCI: Headquarters Cell	Procurement of furnitue and turplines for Operation			Source: Conditional transfers to Producti		8,000	
<b>Total Cost of Output 018284:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>								
312104	Other Structures	196,735					<b>0</b>	
<b>Total Cost of Output 018284p:</b>		<b>196,735</b>					<b>0</b>	
<b>Output:018285 Crop marketing facility construction</b>								
312202	Machinery and Equipment	0	0	0	154,174	0	<b>154,174</b>	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY						<b>154,174</b>
LCII: Alem	LCI: Headquarters Cell	Supply and Installation of FishFeed equipment (Ham			Source: Conditional transfers to Producti		151,174	
LCII: Alem	LCI: Headquarters Cell	Procurement of land Title for Animal,fish feed Mixt			Source: Conditional transfers to Producti		3,000	
<b>Total Cost of Output 018285:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,174</b>	<b>0</b>	<b>154,174</b>	
<b>Total Cost of Capital Purchases</b>		<b>196,735</b>	<b>0</b>	<b>0</b>	<b>174,560</b>	<b>0</b>	<b>174,560</b>	
<b>Total Cost of function District Production Services</b>		<b>868,937</b>	<b>492,789</b>	<b>81,402</b>	<b>268,899</b>	<b>0</b>	<b>843,089</b>	

## 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

# Vote: 514 Kaberamaido 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
<b>Output:018301 Trade Development and Promotion Services</b>							
221008	Computer supplies and Information Technology (IT)	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		961			961
227001	Travel inland	0		12,692			12,692
228002	Maintenance - Vehicles	0		2,387			2,387
	<b>Total Cost of Output 018301:</b>	<b>0</b>		<b>16,440</b>			<b>16,440</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
221011	Printing, Stationery, Photocopying and Binding	34					0
227001	Travel inland	3,620					0
228004	Maintenance – Other	400					0
	<b>Total Cost of Output 018304:</b>	<b>4,054</b>					<b>0</b>
	<b>Total Cost of Higher LG Services</b>	<b>4,054</b>		16,440			<b>16,440</b>
	<b>Total Cost of function District Commercial Services</b>	<b>4,054</b>		<b>16,440</b>			<b>16,440</b>
<b>Total Cost of Production and Marketing</b>		<b>872,991</b>	492,789	97,842	268,899	0	<b>859,529</b>

# Vote: 514 Kaberamaido District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,876,293	1,533,082	2,073,361
District Unconditional Grant (Non-Wage)	19,345	3,473	17,615
Locally Raised Revenues	3,101	7,320	3,101
Other Transfers from Central Government		77,568	135,328
Sector Conditional Grant (Non-Wage)	349,321	261,991	349,321
Sector Conditional Grant (Wage)	1,504,030	1,182,357	1,567,995
Support Services Conditional Grant (Non-Wage)	496	372	
<i>Development Revenues</i>	1,686,022	2,004,201	991,923
Development Grant	903,802	1,603,802	0
District Discretionary Development Equalization Grant	50,000	47,586	116,515
Donor Funding	560,736	234,298	425,408
Other Transfers from Central Government		27,666	
Transitional Development Grant	171,483	42,871	450,000
Unspent balances – Conditional Grants		47,702	
Unspent balances – UnConditional Grants		276	
<b>Total Revenues</b>	<b>3,562,315</b>	<b>3,537,283</b>	<b>3,065,284</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,876,293	1,520,232	2,073,361
Wage	1,504,030	1,182,357	1,567,995
Non Wage	372,263	337,874	505,366
<i>Development Expenditure</i>	1,686,021	1,038,352	991,923
Domestic Development	1,125,285	812,442.175	566,515
Donor Development	560,736	225,910	425,408
<b>Total Expenditure</b>	<b>3,562,314</b>	<b>2,558,584</b>	<b>3,065,284</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
291001 Transfers to Government Institutions	0	0	20,800	0	0	20,800
<b>Total LCIII: Kaberamaido Town Council</b>						
LCIV: KABERAMAIDO COUNTY						
LCII: Alem	LCI: At Alem C.O.U premises	Kaberamaido C.O.U HCII Alem		Source: Conditional Grant to NGO Hospit		3,600
LCII: Majengo	LCI: At Gwetom Catholic Church Pr	Kaberamaido Catholic Mission HCIII Gwetom		Source: Conditional Grant to NGO Hospit		12,000
<b>Total LCIII: Bululu</b>						
LCIV: KALAKI COUNTY						
LCII: Kibimo	LCI: At Bululu Trading Center	Bululu C.O.U HCII		Source: Conditional Grant to NGO Hospit		2,600
<b>Total LCIII: Otuboi</b>						
LCIV: KALAKI COUNTY						
LCII: Amoru	LCI: At Otuboi C.O.U church premis	Otuboi C.O.U HCII		Source: Conditional Grant to NGO Hospit		2,600
<b>Total Cost of Output 088153:</b>						
	0	0	20,800	0	0	20,800
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	85,000					0

# Vote: 514 Kaberamaido 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
291001	Transfers to Government Institutions	0	0	79,800	0	0	79,800
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>9,257</b>
LCII: Abalang	LCI: Alwa S/C head quarters	<b>Alwa HCIII</b>	Source: District Unconditional Grant - No				9,257
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,500</b>
LCII: Abirabira	LCI: Okapel- Abirabira road	<b>Abirabira HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>11,757</b>
LCII: Katinge	LCI: Kobulubulu S/C head quarters	<b>Kobulubulu HCIII</b>	Source: District Unconditional Grant - No				9,257
LCII: Ogerai	LCI: Next to Murem P/S	<b>Murem HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>11,757</b>
LCII: Kagaa	LCI: Ochero S/C head quarters	<b>Ochero HCIII</b>	Source: District Unconditional Grant - No				9,257
LCII: Swagere	LCI: At Kaburepoli Trading center	<b>Kaburepoli HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>9,257</b>
LCII: Anyara	LCI: Anyara Trading Center	<b>Anyara HCIII</b>	Source: District Unconditional Grant - No				9,257
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>2,500</b>
LCII: Ousia	LCI: Next to Apapai Sub County hea	<b>Apapai HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>11,757</b>
LCII: Obur	LCI: Opposite Bululu Sub County He	<b>Bululu HCIII</b>	Source: District Unconditional Grant - No				9,257
LCII: Ochelakur	LCI: At Ochelakur trading center	<b>Ochelakur HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>11,757</b>
LCII: Opungure	LCI: Opposite Kalaki S/C Headquate	<b>Kalaki HCIII</b>	Source: District Unconditional Grant - No				9,257
LCII: Opungure	LCI: Kakure Trading Center	<b>Kakure HCII</b>	Source: District Unconditional Grant - No				2,500
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>9,257</b>
LCII: Amoru	LCI: Opposite Otuboi S/C headquate	<b>Otuboi HCIII</b>	Source: District Unconditional Grant - No				9,257
<b>Total Cost of Output 088154:</b>		<b>85,000</b>	<b>0</b>	<b>79,800</b>	<b>0</b>	<b>0</b>	<b>79,800</b>
<b>Total Cost of Lower Local Services</b>		<b>85,000</b>	<b>0</b>	<b>100,600</b>	<b>0</b>	<b>0</b>	<b>100,600</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	1,504,030					0
227001	Travel inland	603,877					0
227004	Fuel, Lubricants and Oils	16,180					0
<b>Total Cost of Output 088101:</b>		<b>2,124,087</b>					<b>0</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
227001	Travel inland	2,953					0
<b>Total Cost of Output 088101p:</b>		<b>2,953</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	52,000					0
227001	Travel inland	89,073					0
227004	Fuel, Lubricants and Oils	30,410					0
<b>Total Cost of Output 088106:</b>		<b>171,483</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>2,298,523</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088175 Non Standard Service Delivery Capital</b>							
312101	Non-Residential Buildings	0	0	0	36,000	0	36,000
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>36,000</b>
LCII: Anyara	LCI: Anyara HCIII	<b>Construction of 1 kitchen</b>		Source: Conditional Grant to PHC - devel			36,000
312104	Other Structures	0	0	0	26,728	0	26,728
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>26,728</b>
LCII: Alem	LCI: DHO's office, HQtrs cell	<b>Rehabilitation of the solar system in the LHUs and th</b>		Source: Conditional Grant to PHC - devel			26,728
<b>Total Cost of Output 088175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,728</b>	<b>0</b>	<b>62,728</b>
<b>Output:088179 Other Capital</b>							
312104	Other Structures	54,000					0



# Vote: 514 Kaberamaido District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 088179:</b>		<b>54,000</b>					<b>0</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	30,000	0	30,000
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>30,000</b>
LCII: Aperkira	LCI: Aperkira HC III, Aperkira Tra	Completion of 1 maternity ward		Source: Conditional Grant to PHC - devel			30,000
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
312101 Non-Residential Buildings		0	0	0	140,000	0	140,000
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>140,000</b>
LCII: Kalaki	LCI: Kalaki HCIII, Kalaki Central vi	Completion of the construction of a theatre		Source: Other Transfers from Central Gov			140,000
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost of Capital Purchases</b>		<b>54,000</b>	<b>0</b>	<b>0</b>	<b>232,728</b>	<b>0</b>	<b>232,728</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,437,523</b>	<b>0</b>	<b>100,600</b>	<b>232,728</b>	<b>0</b>	<b>333,328</b>

## 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
<b>Output:088251 District Hospital Services (LLS.)</b>							
291001 Transfers to Government Institutions		0	0	31,383	0	0	31,383
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>31,383</b>
LCII: Alem	LCI: Kaberamaido DLG Offices	Kaberamaido Hospital		Source: Conditional Grant to District Hos			31,383
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>31,383</b>	<b>0</b>	<b>0</b>	<b>31,383</b>
<b>Output:088252 NGO Hospital Services (LLS.)</b>							
291002 Transfers to NGOs		0	0	128,860	0	0	128,860
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>128,860</b>
LCII: Lwala	LCI: Lwala Mission church Premises	Lwala Hospital		Source: Conditional Grant to NGO Hospit			128,860
<b>Total Cost of Output 088252:</b>		<b>0</b>	<b>0</b>	<b>128,860</b>	<b>0</b>	<b>0</b>	<b>128,860</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>160,243</b>	<b>0</b>	<b>0</b>	<b>160,243</b>
<b>Capital Purchases</b>							
<b>Output:088275 Non Standard Service Delivery Capital</b>							
312101 Non-Residential Buildings		0	0	0	67,000	0	67,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>67,000</b>
LCII: Alem	LCI: Kaberamaido Hospital premise	Construction of parking shelters at Kaberamaido Hos		Source: Other Transfers from Central Gov			22,000
LCII: Alem	LCI: Kaberamaido Hospital premise	Construction of a mortuary at Kaberamaido Hospital		Source: Other Transfers from Central Gov			45,000
312103 Roads and Bridges		0	0	0	25,000	0	25,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>25,000</b>
LCII: Alem	LCI: Kaberamaido Hospital premise	Gravelling of roads at Kaberamaido Hospital		Source: Other Transfers from Central Gov			25,000
312104 Other Structures		0	0	0	43,000	0	43,000
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>43,000</b>
LCII: Alem	LCI: Kaberamaido Hospital premise	Installation of security light around the hospital roads		Source: Other Transfers from Central Gov			19,000
LCII: Alem	LCI: Kaberamaido Hospital premise	A perimeter fence constructed around the doctors quar		Source: Other Transfers from Central Gov			24,000
<b>Total Cost of Output 088275:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>Output:088281 Staff Houses Construction and Rehabilitation</b>							
312102 Residential Buildings		0	0	0	183,787	0	183,787
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>183,787</b>
LCII: Alem	LCI: Kaberamaido Hospital premise	3 staff houses rehabilitated in Kaberamaido Hospital		Source: Other Transfers from Central Gov			30,000
LCII: Alem	LCI: Kaberamaido Hospital premise	1 Staff house constructed for the doctors		Source: Other Transfers from Central Gov			130,000
LCII: Alem	LCI: Kaberamaido Hospital premise	Payment of retantion for construction of staff houses		Source: Conditional Grant to District Hos			23,787
<b>Total Cost of Output 088281:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>183,787</b>	<b>0</b>	<b>183,787</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>318,788</b>	<b>0</b>	<b>318,788</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>160,243</b>	<b>318,788</b>	<b>0</b>	<b>479,030</b>

## LG Function 0883 Health Management and Supervision

**Vote: 514** Kaberamaido District**Workplan 5: Health**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:088301 Healthcare Management Services</i>						
211101 General Staff Salaries	0	1,567,995				1,567,995
211103 Allowances	0		12,720			12,720
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001 Advertising and Public Relations	0		3,000			3,000
221002 Workshops and Seminars	0		80,851		114,323	195,174
221003 Staff Training	0		1,000		1,800	2,800
221008 Computer supplies and Information Technology (IT)	0		4,000		12,304	16,304
221009 Welfare and Entertainment	0		2,656		7,448	10,104
221011 Printing, Stationery, Photocopying and Binding	0		5,080		1,466	6,546
221014 Bank Charges and other Bank related costs	0		500		439	939
222001 Telecommunications	0				200	200
222002 Postage and Courier	0				5,260	5,260
223005 Electricity	0		785			785
223006 Water	0		3,947			3,947
224001 Medical and Agricultural supplies	0		242			242
224004 Cleaning and Sanitation	0		6,483		17,863	24,346
227001 Travel inland	0		105,570		253,010	358,580
227004 Fuel, Lubricants and Oils	0		920		11,296	12,216
228002 Maintenance - Vehicles	0		12,000			12,000
228004 Maintenance – Other	0		2,769			2,769
<i>Total Cost of Output 088301:</i>	<i>0</i>	<i>1,567,995</i>	<i>244,523</i>		<i>425,408</i>	<i>2,237,926</i>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,567,995</b>	<b>244,523</b>		<b>425,408</b>	<b>2,237,926</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:088372 Administrative Capital</i>						
312201 Transport Equipment	0	0	0	15,000	0	15,000
<b>Total LCIII: Kaberamaido Town Council</b>						<b>15,000</b>
<i>LCII: Alem</i>						
<i>LCI: DHO's office, Kaberamaido dis</i>						
<i>Procurement of a motorcycle</i>						
<i>Source:Other Transfers from Central Gov</i>						
<i>Total Cost of Output 088372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>1,567,995</b>	<b>244,523</b>	<b>15,000</b>	<b>425,408</b>	<b>2,252,926</b>
<b>Total Cost of Health</b>	<b>2,437,523</b>	<b>1,567,995</b>	<b>505,366</b>	<b>566,515</b>	<b>425,408</b>	<b>3,065,284</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,127,110	5,182,387	7,858,438
District Unconditional Grant (Non-Wage)	5,895	3,582	8,283
District Unconditional Grant (Wage)	71,151	31,868	73,540
Locally Raised Revenues	4,753	2,258	4,753
Other Transfers from Central Government	12,045	9,816	7,545
Sector Conditional Grant (Non-Wage)	1,370,568	908,116	1,370,568
Sector Conditional Grant (Wage)	5,662,003	4,226,225	6,393,748
Support Services Conditional Grant (Non-Wage)	695	521	
<i>Development Revenues</i>	567,985	569,762	422,678
Development Grant	567,985	567,985	194,977
District Discretionary Development Equalization Grant		0	128,777
Locally Raised Revenues		0	10,725
Transitional Development Grant		0	88,200
Unspent balances – Conditional Grants		1,777	
<b>Total Revenues</b>	<b>7,695,095</b>	<b>5,752,148</b>	<b>8,281,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,127,110	5,178,846	7,858,438
Wage	5,733,154	4,258,093	6,467,288
Non Wage	1,393,956	920,752	1,391,150
<i>Development Expenditure</i>	567,985	380,376	422,678
Domestic Development	567,985	380,376	422,678
Donor Development		0	0
<b>Total Expenditure</b>	<b>7,695,095</b>	<b>5,559,221</b>	<b>8,281,116</b>

### (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
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 514 Kaberamaido 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
291001	Transfers to Government Institutions	0	0	565,833	0	0	565,833
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>70,100</b>
LCII: Abalang	LCI: Abalang Primary School	Abalang Primary School	Source:Sector Conditional Grant (Non-W			10,397	
LCII: Abalang	LCI: Katingi Primary School	Katingi Primary School	Source:Sector Conditional Grant (Non-W			8,201	
LCII: Abalang	LCI: Ominai Primary School	Ominai Primary School	Source:Sector Conditional Grant (Non-W			4,472	
LCII: Abalang	LCI: Alwa Primary School	Alwa Primary School	Source:Sector Conditional Grant (Non-W			6,169	
LCII: Oriamo	LCI: Omarai Primary School	Omarai Primary School	Source:Sector Conditional Grant (Non-W			6,636	
LCII: Oriamo	LCI: Apele Primary School	Apele Primary School	Source:Sector Conditional Grant (Non-W			6,652	
LCII: Oriamo	LCI: Oriamo Primary School	Oriamo Primary School	Source:Sector Conditional Grant (Non-W			7,641	
LCII: Palatau	LCI: Teete Primary School	Teete Primary School	Source:Sector Conditional Grant (Non-W			5,990	
LCII: Palatau	LCI: Bira Primary School	Bira Primary School	Source:Sector Conditional Grant (Non-W			7,750	
LCII: Palatau	LCI: Oyama Eolu Primary School	Oyama Eolu Primary School	Source:Sector Conditional Grant (Non-W			6,193	
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>42,231</b>
LCII: Abirabira	LCI: Abirabira Primary School	Abirabira Primary School	Source:Sector Conditional Grant (Non-W			5,943	
LCII: Aperkira	LCI: Onyait Primary School	Onyait Primary School	Source:Sector Conditional Grant (Non-W			6,364	
LCII: Aperkira	LCI: Acongwen Primary School	Acongwen Primary School	Source:Sector Conditional Grant (Non-W			6,449	
LCII: Okapel	LCI: Okapel Primary School	Okapel Primary School	Source:Sector Conditional Grant (Non-W			9,898	
LCII: Olelai	LCI: Olelai Primary School	Olelai Primary School	Source:Sector Conditional Grant (Non-W			7,298	
LCII: Olelai	LCI: Opiro Olelai Primary School	Opiro Olelai Primary School	Source:Sector Conditional Grant (Non-W			6,278	
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>30,414</b>
LCII: Acanpii	LCI: Aturigalin Primary School	Aturigalin Primary School	Source:Sector Conditional Grant (Non-W			6,737	
LCII: Acanpii	LCI: Achilo Corner Primary School	Achilo Corner Primary School	Source:Sector Conditional Grant (Non-W			7,337	
LCII: Kaberamaido	LCI: Oyama Primary School	Oyama Primary School	Source:Sector Conditional Grant (Non-W			7,314	
LCII: Kamuk	LCI: Kamuk Parents Primary School	Kamuk Parents Primary School	Source:Sector Conditional Grant (Non-W			9,026	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>27,554</b>
LCII: Alem	LCI: Alem Primary School	Alem Primary School	Source:Sector Conditional Grant (Non-W			9,494	
LCII: Ararak	LCI: Kaberamaido Primary School	Kaberamaido Primary School	Source:Sector Conditional Grant (Non-W			11,961	
LCII: Majengo	LCI: Gwetom Primary School	Gwetom Primary School	Source:Sector Conditional Grant (Non-W			6,099	
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>44,852</b>
LCII: Kabalkweru	LCI: Ogobai Primary School	Ogobai Primary School	Source:Sector Conditional Grant (Non-W			3,763	
LCII: Kabalkweru	LCI: Murem Primary School	Murem Primary School	Source:Sector Conditional Grant (Non-W			4,176	
LCII: Kabalkweru	LCI: Akwalakwala Primary School	Akwalakwala Primary School	Source:Sector Conditional Grant (Non-W			5,040	
LCII: Kabalkweru	LCI: Kalyamese Primary School	Kalyamese Primary School	Source:Sector Conditional Grant (Non-W			4,238	
LCII: Kabalkweru	LCI: Abata Primary School	Abata Primary School	Source:Sector Conditional Grant (Non-W			4,044	
LCII: Katinge	LCI: Katinge Primary School	Katinge Primary School	Source:Sector Conditional Grant (Non-W			5,032	
LCII: Katinge	LCI: Opiu Primary School	Opiu Primary School	Source:Sector Conditional Grant (Non-W			5,165	
LCII: Ogerai	LCI: Kakado Primary School	Kakado Primary School	Source:Sector Conditional Grant (Non-W			3,429	
LCII: Ogerai	LCI: Okile Primary School	Okile Primary School	Source:Sector Conditional Grant (Non-W			5,811	
LCII: Okile	LCI: Okile Obulubulu Primary School	Okile Obulubulu Primary School	Source:Sector Conditional Grant (Non-W			4,153	
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>62,025</b>
LCII: Kagaa	LCI: Kagaa Primary School	Kagaa Primary School	Source:Sector Conditional Grant (Non-W			6,660	
LCII: Kagaa	LCI: Ochero Primary School	Ochero Primary School	Source:Sector Conditional Grant (Non-W			4,114	
LCII: Kagaa	LCI: Doya Primary School	Doya Primary School	Source:Sector Conditional Grant (Non-W			5,227	
LCII: Kagaa	LCI: Bugoi Primary School	Bugoi Primary School	Source:Sector Conditional Grant (Non-W			3,102	
LCII: Kagaa	LCI: Awelu Primary School	Awelu Primary School	Source:Sector Conditional Grant (Non-W			3,631	
LCII: Kanyalam	LCI: Kanyalam Primary School	Kanyalam Primary School	Source:Sector Conditional Grant (Non-W			6,504	
LCII: Kanyalam	LCI: Ocan Oyere Primary School	Ocan Oyere Primary School	Source:Sector Conditional Grant (Non-W			3,787	
LCII: Swagere	LCI: Kodekere Primary School	Kodekere Primary School	Source:Sector Conditional Grant (Non-W			2,962	
LCII: Swagere	LCI: Kaburepoli Primary School	Kaburepoli Primary School	Source:Sector Conditional Grant (Non-W			7,999	
LCII: Swagere	LCI: Apai Primary School	Apai Primary School	Source:Sector Conditional Grant (Non-W			4,534	
LCII: Swagere	LCI: Acamidako Primary School	Acamidako Primary School	Source:Sector Conditional Grant (Non-W			6,909	
LCII: Swagere	LCI: Okola Primary School	Okola Primary School	Source:Sector Conditional Grant (Non-W			6,597	
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>60,377</b>
LCII: Anyara	LCI: Anyara Moru Primary School	Anyara Moru Primary School	Source:Sector Conditional Grant (Non-W			8,785	

# Vote: 514 Kaberamaido 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
LCII: Anyara	LCI: Anyara Primary School	Anyara Primary School			Source:Sector Conditional Grant (Non-W		7,609
LCII: Anyara	LCI: Anyara Township Primary Scho	Anyara Township Primary School			Source:Sector Conditional Grant (Non-W		7,789
LCII: Ogwolo	LCI: Ongoromo Primary School	Ongoromo Primary School			Source:Sector Conditional Grant (Non-W		6,761
LCII: Ogwolo	LCI: Kaberpila Primary School	Kaberpila Primary School			Source:Sector Conditional Grant (Non-W		7,041
LCII: Ogwolo	LCI: Ogwolo Primary School	Ogwolo Primary School			Source:Sector Conditional Grant (Non-W		6,076
LCII: Omid	LCI: Angoltok Primary School	Angoltok Primary School			Source:Sector Conditional Grant (Non-W		8,738
LCII: Omid	LCI: Omid Primary School	Omid Primary School			Source:Sector Conditional Grant (Non-W		7,578
<b>Total LCIII: Apapai</b>							<b>25,292</b>
LCIV: KALAKI COUNTY							
LCII: Apapai	LCI: Abango-Omunyal Primary Scho	Abango-Omunyal Primary School			Source:Sector Conditional Grant (Non-W		4,316
LCII: Apapai	LCI: Kamidakan Primary School	Kamidakan Primary School			Source:Sector Conditional Grant (Non-W		1,350
LCII: Apapai	LCI: Not Specified	Apapai/Otuboi Primary School			Source:Sector Conditional Grant (Non-W		8,611
LCII: Kamidakan	LCI: Odingoi Primary School	Odingoi Primary School			Source:Sector Conditional Grant (Non-W		5,577
LCII: Ousia	LCI: Ousia Primary School	Ousia Primary School			Source:Sector Conditional Grant (Non-W		5,437
<b>Total LCIII: Bululu</b>							<b>57,366</b>
LCIV: KALAKI COUNTY							
LCII: Kibimo	LCI: Alomet Primary School	Alomet Primary School			Source:Sector Conditional Grant (Non-W		7,026
LCII: Kibimo	LCI: Kibimo Primary School	Kibimo Primary School			Source:Sector Conditional Grant (Non-W		5,040
LCII: Kibimo	LCI: Napyanga Primary School	Napyanga Primary School			Source:Sector Conditional Grant (Non-W		2,853
LCII: Obur	LCI: Abola Primary School	Abola Primary School			Source:Sector Conditional Grant (Non-W		4,480
LCII: Obur	LCI: Gome Primary School	Gome Primary School			Source:Sector Conditional Grant (Non-W		3,600
LCII: Obur	LCI: Omirimiri Primary School	Omirimiri Primary School			Source:Sector Conditional Grant (Non-W		3,927
LCII: Obur	LCI: Gome Primary School	Bululu Primary School			Source:Sector Conditional Grant (Non-W		5,725
LCII: Ocelakur	LCI: Ocelakur Primary School	Ocelakur Primary School			Source:Sector Conditional Grant (Non-W		5,468
LCII: Ocelakur	LCI: Kachilo Primary School	Kachilo Primary School			Source:Sector Conditional Grant (Non-W		7,734
LCII: Ocelakur	LCI: Omodoi Primary School	Omodoi Primary School			Source:Sector Conditional Grant (Non-W		6,076
LCII: Ocelakur	LCI: Ipenet Primary School	Ipenet Primary School			Source:Sector Conditional Grant (Non-W		5,437
<b>Total LCIII: Kakure</b>							<b>27,015</b>
LCIV: KALAKI COUNTY							
LCII: Kakure	LCI: Kakure Primary School	Kakure Primary School			Source:Sector Conditional Grant (Non-W		4,814
LCII: Kakure	LCI: Ogongora Primary School	Ogongora Primary School			Source:Sector Conditional Grant (Non-W		4,145
LCII: Kakure	LCI: Osudo Primary School	Osudo Primary School			Source:Sector Conditional Grant (Non-W		5,943
LCII: Opungure	LCI: Opungure Primary School	Opungure Primary School			Source:Sector Conditional Grant (Non-W		7,298
LCII: Oyomai	LCI: Ogolai/Kakure Primary School	Ogolai/Kakure Primary School			Source:Sector Conditional Grant (Non-W		4,814
<b>Total LCIII: Kalaki</b>							<b>56,838</b>
LCIV: KALAKI COUNTY							
LCII: Kakere	LCI: Kakere Primary School	Kakere Primary School			Source:Sector Conditional Grant (Non-W		6,270
LCII: Kalaki	LCI: Kalaki Primary School	Kalaki Primary School			Source:Sector Conditional Grant (Non-W		7,936
LCII: Kalaki	LCI: Okongol Primary School	Okongol Primary School			Source:Sector Conditional Grant (Non-W		4,877
LCII: Kalaki	LCI: Odongai Primary School	Odongai Primary School			Source:Sector Conditional Grant (Non-W		6,823
LCII: Kamuda	LCI: Kakuya Primary School	Kakuya Primary School			Source:Sector Conditional Grant (Non-W		5,367
LCII: Kamuda	LCI: Oyalem Primary School	Oyalem Primary School			Source:Sector Conditional Grant (Non-W		6,395
LCII: Kamuda	LCI: Kadinya Primary School	Kadinya Primary School			Source:Sector Conditional Grant (Non-W		5,204
LCII: Kamuda	LCI: Kiriamet Primary School	Kiriamet Primary School			Source:Sector Conditional Grant (Non-W		6,808
LCII: Kamuda	LCI: Katiti Primary School	Katiti Primary School			Source:Sector Conditional Grant (Non-W		7,158
<b>Total LCIII: Otuboi</b>							<b>57,227</b>
LCIV: KALAKI COUNTY							
LCII: Amoru	LCI: Otuboi Primary School	Otuboi Primary School			Source:Sector Conditional Grant (Non-W		4,573
LCII: Kaberkole	LCI: Not Specified	Kaberkole Primary School			Source:Sector Conditional Grant (Non-W		4,542
LCII: Kadie	LCI: Amukurat/Kalaki Primary Sch	Amukurat/Kalaki Primary School			Source:Sector Conditional Grant (Non-W		7,609
LCII: Lwala	LCI: Lwala Primary School	Lwala Girls Primary School			Source:Sector Conditional Grant (Non-W		7,041
LCII: Lwala	LCI: Lwala Primary School	Lwala Boys Primary School			Source:Sector Conditional Grant (Non-W		7,298
LCII: Lwala	LCI: Adongkweru Primary School	Adongkweru Primary School			Source:Sector Conditional Grant (Non-W		7,010
LCII: Opilitok	LCI: Otuboi Township Primary Scho	Otuboi Township Primary School			Source:Sector Conditional Grant (Non-W		4,994
LCII: Opilitok	LCI: Kaburuburu Primary School	Kaburuburu Primary School			Source:Sector Conditional Grant (Non-W		6,543
LCII: Opilitok	LCI: Opilitok Primary School	Opilitok Primary School			Source:Sector Conditional Grant (Non-W		7,617
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>0</b>	<b>565,833</b>	<b>0</b>	<b>0</b>	<b>565,833</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>565,833</b>	<b>0</b>	<b>0</b>	<b>565,833</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total



# Vote: 514 Kaberamaido 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
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	4,749,880					0
<b>Total Cost of Output 078101:</b>		<b>4,749,880</b>					<b>0</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221014	Bank Charges and other Bank related costs	2,543					0
<b>Total Cost of Output 078101p:</b>		<b>2,543</b>					<b>0</b>
<b>Output:078102 Distribution of Primary Instruction Materials</b>							
211101	General Staff Salaries	0	5,337,485				5,337,485
<b>Total Cost of Output 078102:</b>		<b>0</b>	<b>5,337,485</b>				<b>5,337,485</b>
<b>Total Cost of Higher LG Services</b>		<b>4,752,423</b>	<b>5,337,485</b>				<b>5,337,485</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	6,000					0
312101	Non-Residential Buildings	0	0	0	274,448	0	274,448
<b>Total LCIII: Alwa Sub-county</b>							<b>3,500</b>
LCII: Oriamo	LCI: Oriamo Primary School						3,500
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
<b>Total LCIII: Aperkira Sub-county</b>							<b>60,000</b>
LCII: Olelai	LCI: Olelai Primary School						60,000
							Construction of 2 Classroom block at Olelai Primary Source:District Equalisation Grant
<b>Total LCIII: Kaberamaido Town Council</b>							<b>3,458</b>
LCII: Majengo	LCI: Gwetom Primary School						3,458
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
<b>Total LCIII: Kobulubulu</b>							<b>3,902</b>
LCII: Kabalkweru	LCI: Kalyamese Primary School						3,902
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
<b>Total LCIII: Ochoero</b>							<b>63,315</b>
LCII: Kagaa	LCI: Ocan oyere Primary School						765
							Payment of Retention fees for Construction of 5 stanc Source:District Equalisation Grant
LCII: Swagere	LCI: Bugoi Primary School						2,551
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
LCII: Swagere	LCI: Kodekere Primary School						60,000
							Construction of 2 Classroom block at Kodekere Prima Source:District Equalisation Grant
<b>Total LCIII: Anyara</b>							<b>3,611</b>
LCII: Ogwolo	LCI: Ogwolo Primary School						3,611
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
<b>Total LCIII: Bululu</b>							<b>76,662</b>
LCII: Ocelakur	LCI: Ipenet Primary School						73,903
							Rehabilitation of 4 Classroom block with an Office at Source:District Equalisation Grant
LCII: Ocelakur	LCI: Kachilo Primary School						2,759
							Payment of Retention fees for Construction of 4 Class Source:District Equalisation Grant
<b>Total LCIII: Kakure</b>							<b>60,000</b>
LCII: Oyomai	LCI: Ogolai Kakure Primary School						60,000
							Construction of 2 Classroom block at Ogolai Kakure Source:District Equalisation Grant
<b>Total Cost of Output 078180:</b>		<b>6,000</b>	<b>0</b>	<b>0</b>	<b>274,448</b>	<b>0</b>	<b>274,448</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
281504	Monitoring, Supervision & Appraisal of capital works	16,367					0
<b>Total Cost of Output 078180p:</b>		<b>16,367</b>					<b>0</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	82,610	0	82,610
<b>Total LCIII: Alwa Sub-county</b>							<b>10,725</b>
LCII: Palatau	LCI: Oyama Eolu Primary School						10,725
							Construction of 3 Stance drainable latrine at Oyama Source:District Equalisation Grant
<b>Total LCIII: Aperkira Sub-county</b>							<b>941</b>
LCII: Olelai	LCI: Olelai Primary School						941
							Payment of Retention fees for Construction of 5 Stanc Source:District Equalisation Grant
<b>Total LCIII: Kaberamaido Town Council</b>							<b>29,000</b>
LCII: Ararak	LCI: Kaberamaido Primary School						29,000
							Construction of 7 Stance drainable latrine at Kabera Source:District Equalisation Grant
<b>Total LCIII: Ochoero</b>							<b>21,944</b>
LCII: Kagaa	LCI: Kagaa Primary School						1,000
							Payment of Retention fees for Construction of 5 Stanc Source:District Equalisation Grant
LCII: Kanyalam	LCI: Opiu Primary School						944
							Payment of Retention fees for Construction of 5 Stanc Source:District Equalisation Grant
LCII: Swagere	LCI: Doya Primary School						20,000
							Construction of 5 Stance drainable latrine at Doya Pri Source:District Equalisation Grant
<b>Total LCIII: Kalaki</b>							<b>20,000</b>
LCII: Kalaki	LCI: Kalaki Primary School						20,000
							Construction of 5 Stance drainable latrine at Kalaki P Source:District Equalisation Grant
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>82,610</b>	<b>0</b>	<b>82,610</b>

# Vote: 514 Kaberamaido District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Capital Purchases</b>							
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	30,120	0	30,120
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>5,520</b>
LCII: Oriamo	LCI: Oriamo Primary School	Supply and delivery of 36 3 seater desks, 4 teachers ta Source:District Equalisation Grant					5,520
<b>Total LCIII: Ochoero</b>		LCIV: KABERAMAIDO COUNTY					<b>2,760</b>
LCII: Swagere	LCI: Doya Primary School	Supply and delivery of 18 3 seater desks, 2 teachers ta Source:District Equalisation Grant					2,760
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>4,920</b>
LCII: Kamidakani	LCI: Odingoi Primary School	Supply and delivery of 36 3 seater desks, 2 teachers ta Source:District Equalisation Grant					4,920
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>5,520</b>
LCII: Ocelakur	LCI: Ipenet Primary School	Supply and delivery of 36 3 seater desks, 4 teachers ta Source:District Equalisation Grant					5,520
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>11,400</b>
LCII: Oyomai	LCI: Oyomai Primary School	Supply and delivery of 80 3 seater desks, 6 teachers ta Source:District Equalisation Grant					11,400
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,120</b>	<b>0</b>	<b>30,120</b>
<b>Total Cost of Capital Purchases</b>		<b>22,367</b>	<b>0</b>	<b>0</b>	<b>387,178</b>	<b>0</b>	<b>387,178</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>4,774,790</b>	<b>5,337,485</b>	<b>565,833</b>	<b>387,178</b>	<b>0</b>	<b>6,290,496</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>							
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	0	841,434	0	0	0	841,434
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>841,434</b>
LCII: Alem	LCI: Secondary Schools	259 Teaching and Non teaching staff in Secondaey Sc Source:Conditional Grant to Secondary S					841,434
291001	Transfers to Government Institutions	0	0	639,078	0	0	639,078
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>68,403</b>
LCII: Abalang	LCI: Abalang village	Alwa Secondary School Source:Sector Conditional Grant (Non-W					68,403
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>22,778</b>
LCII: Kaberamaido	LCI: Kalipa village	Kaberamaido Secondary School Source:Sector Conditional Grant (Non-W					22,778
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>140,088</b>
LCII: Alem	LCI: Alem village	St. Thomas Girls Secondary School Source:Sector Conditional Grant (Non-W					41,642
LCII: Ararak	LCI: Ararak A cell	Midland High School Source:Sector Conditional Grant (Non-W					98,446
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>39,973</b>
LCII: Katinge	LCI: Katinge village	Kobulubulu Secondary School Source:Sector Conditional Grant (Non-W					39,973
<b>Total LCIII: Ochoero</b>		LCIV: KABERAMAIDO COUNTY					<b>28,224</b>
LCII: Swagere	LCI: Ochoero village	St. Paul Secondary School Ochoero Source:Sector Conditional Grant (Non-W					28,224
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>69,764</b>
LCII: Anyara	LCI: Anyara village	Anyara Secondary School Source:Sector Conditional Grant (Non-W					23,632
LCII: Ogwolo	LCI: Okolem village	Abalang Secondary School Source:Sector Conditional Grant (Non-W					46,132
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>29,709</b>
LCII: Obur	LCI: Alomet village	Olomet Secondary School Source:Sector Conditional Grant (Non-W					29,709
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>140,376</b>
LCII: Kalaki	LCI: Ireget village	Kalaki Secondary School Source:Sector Conditional Grant (Non-W					140,376
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>99,762</b>
LCII: Lwala	LCI: Acetangorom village	Lwala Girls Secondary School Source:Sector Conditional Grant (Non-W					16,205
LCII: Opilitok	LCI: Opilitok village	Kaberamaido Comprehensive Secondary School Source:Sector Conditional Grant (Non-W					83,557
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>841,434</b>	<b>639,078</b>	<b>0</b>	<b>0</b>	<b>1,480,512</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>841,434</b>	<b>639,078</b>	<b>0</b>	<b>0</b>	<b>1,480,512</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	737,009					0
<b>Total Cost of Output 078201:</b>		<b>737,009</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>737,009</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>737,009</b>	<b>841,434</b>	<b>639,078</b>	<b>0</b>	<b>0</b>	<b>1,480,512</b>

# Vote: 514 Kaberamaido District

## Workplan 6: Education

### LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078351 Tertiary Institutions Services (LLS)</b>							
264101	Contributions to Autonomous Institutions	0	0	134,200	0	0	134,200
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>134,200</b>
LCII: Katinge	LCI: Kaberamaido Technical Institut	Kaberamaido Technical Institute		Source:Sector Conditional Grant (Non-W			134,200
<b>Total Cost of Output 078351:</b>		<b>0</b>	<b>0</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>134,200</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>134,200</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	175,114	214,829				214,829
221009	Welfare and Entertainment	134,200					0
<b>Total Cost of Output 078301:</b>		<b>309,314</b>	<b>214,829</b>				<b>214,829</b>
<b>Total Cost of Higher LG Services</b>		<b>309,314</b>	<b>214,829</b>				<b>214,829</b>
<b>Total Cost of function Skills Development</b>		<b>309,314</b>	<b>214,829</b>	<b>134,200</b>	<b>0</b>	<b>0</b>	<b>349,029</b>

### LG Function 0784 Education & Sports Management and Inspection

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	71,151	73,540				73,540
211103	Allowances	10,005		2,316			2,316
213001	Medical expenses (To employees)	0		50			50
213002	Incapacity, death benefits and funeral expenses	800		400			400
221001	Advertising and Public Relations	200		100			100
221005	Hire of Venue (chairs, projector, etc)	0		800			800
221008	Computer supplies and Information Technology (IT)	0		200			200
221009	Welfare and Entertainment	600		750			750
221011	Printing, Stationery, Photocopying and Binding	449		454			454
221012	Small Office Equipment	0		121			121
221014	Bank Charges and other Bank related costs	21		23	647		670
222001	Telecommunications	20		20			20
223005	Electricity	300		300			300
223006	Water	60		60			60
224004	Cleaning and Sanitation	240		240			240
227001	Travel inland	984		7,529			7,529
227003	Carriage, Haulage, Freight and transport hire	300					0
227004	Fuel, Lubricants and Oils	3,264		2,868			2,868
228002	Maintenance - Vehicles	0		3,300			3,300
228003	Maintenance – Machinery, Equipment & Furniture	200		50			50
228004	Maintenance – Other	56					0
<b>Total Cost of Output 078401:</b>		<b>88,649</b>	<b>73,540</b>	<b>19,582</b>	<b>647</b>		<b>93,769</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103	Allowances	17,788		2,880			2,880
221001	Advertising and Public Relations	120		120			120
221008	Computer supplies and Information Technology (IT)	700		1,200			1,200
221009	Welfare and Entertainment	1,050		600			600
221011	Printing, Stationery, Photocopying and Binding	1,641		1,260			1,260
227001	Travel inland	1,200		11,779	11,347		23,126
227004	Fuel, Lubricants and Oils	10,912		10,538			10,538



# Vote: 514 Kaberamaido 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
228002 Maintenance - Vehicles		1,650		2,600			2,600
228004 Maintenance – Other		886		480			480
<b>Total Cost of Output 078402:</b>		<b>35,947</b>		<b>31,457</b>	<b>11,347</b>		<b>42,805</b>
<b>Output:078403 Sports Development services</b>							
213001 Medical expenses (To employees)		50		50			50
221005 Hire of Venue (chairs, projector, etc)		0		500			500
221009 Welfare and Entertainment		150		150			150
221011 Printing, Stationery, Photocopying and Binding		100		100			100
227003 Carriage, Haulage, Freight and transport hire		500					0
227004 Fuel, Lubricants and Oils		200		200			200
<b>Total Cost of Output 078403:</b>		<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:078404 Sector Capacity Development</b>							
221002 Workshops and Seminars		0			13,506		13,506
221003 Staff Training		0			10,000		10,000
<b>Total Cost of Output 078404:</b>		<b>0</b>			<b>23,506</b>		<b>23,506</b>
<b>Total Cost of Higher LG Services</b>		<b>125,596</b>	<b>73,540</b>	<b>52,039</b>	<b>35,500</b>		<b>161,079</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		<b>125,596</b>	<b>73,540</b>	<b>52,039</b>	<b>35,500</b>		<b>161,079</b>

## 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
<b>Output:078501 Special Needs Education Services</b>							
227001 Travel inland		400					0
<b>Total Cost of Output 078501:</b>		<b>400</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>400</b>					<b>0</b>
<b>Total Cost of function Special Needs Education</b>		<b>400</b>					<b>0</b>
<b>Total Cost of Education</b>		<b>5,947,108</b>	<b>6,467,288</b>	<b>1,391,150</b>	<b>422,678</b>	<b>0</b>	<b>8,281,116</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	552,297	229,522	692,970
District Unconditional Grant (Non-Wage)	56,521	26,668	6,077
District Unconditional Grant (Wage)	63,900	25,776	108,371
Locally Raised Revenues	3,156	1,134	3,156
Other Transfers from Central Government	428,521	175,795	26,013
Sector Conditional Grant (Non-Wage)		0	549,352
Support Services Conditional Grant (Non-Wage)	198	149	
<i>Development Revenues</i>	806,336	819,996	714,492
Development Grant	708,738	708,738	512,002
District Discretionary Development Equalization Grant	86,873	86,970	172,490
District Unconditional Grant (Non-Wage)		0	30,000
Locally Raised Revenues	10,725	2,142	
Unspent balances – Conditional Grants		22,146	
<b>Total Revenues</b>	<b>1,358,633</b>	<b>1,049,518</b>	<b>1,407,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	502,297	188,761	692,970
Wage	63,900	25,776	108,371
Non Wage	438,397	162,985	584,598
<i>Development Expenditure</i>	856,336	506,221	714,492
Domestic Development	856,336	506,221.484	714,492
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,358,633</b>	<b>694,982</b>	<b>1,407,461</b>

### (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
<b>Lower Local Services</b>						

Output:048151 Community Access Road Maintenance (LLS)

# Vote: 514 Kaberamaido 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
263107	Treasury transfers to Ministries (Current)	0	0	76,183	0	0	76,183
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>8,841</b>
LCII: Abalang	LCI: Not Specified	Alwa sub county	Source:Other Transfers from Central Gov			8,841	
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>4,819</b>
LCII: Aperkira	LCI: Not Specified	Aperkira Sub County	Source:Other Transfers from Central Gov			4,819	
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>6,594</b>
LCII: Kamuk	LCI: Not Specified	Kaberamaido Sub County	Source:Other Transfers from Central Gov			6,594	
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>7,346</b>
LCII: Katinge	LCI: Not Specified	Kobulubulu Sub County	Source:Other Transfers from Central Gov			7,346	
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>8,135</b>
LCII: Kanyalam	LCI: Not Specified	Ochero Sub County	Source:Other Transfers from Central Gov			8,135	
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>11,198</b>
LCII: Anyara	LCI: Not Specified	Apapai Sub County	Source:Other Transfers from Central Gov			2,964	
LCII: Anyara	LCI: Not Specified	Anyara Sub county	Source:Other Transfers from Central Gov			8,233	
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>7,761</b>
LCII: Ocelakur	LCI: Not Specified	Bululu Sub County	Source:Other Transfers from Central Gov			7,761	
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>4,525</b>
LCII: Oyomai	LCI: Not Specified	Kakure Sub County	Source:Other Transfers from Central Gov			4,525	
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>5,772</b>
LCII: Kakere	LCI: Not Specified	Kalaki Sub county	Source:Other Transfers from Central Gov			5,772	
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>11,190</b>
LCII: Lwala	LCI: Not Specified	Otuboi Sub County	Source:Other Transfers from Central Gov			11,190	
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>76,183</b>	<b>0</b>	<b>0</b>	<b>76,183</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other govt. units (Current)	0	0	76,425	0	0	76,425
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>76,425</b>
LCII: Majengo	LCI: Not Specified	Kaberamaido Town Council	Source:Multi-Sectoral Transfers to LLGs			76,425	
<b>Total Cost of Output 048156:</b>		<b>0</b>	<b>0</b>	<b>76,425</b>	<b>0</b>	<b>0</b>	<b>76,425</b>
<b>Output:048158 District Roads Maintenance (URF)</b>							

# Vote: 514 Kaberamaido 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
263367	Sector Conditional Grant (Non-Wage)	0	0	277,333	0	0	277,333
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>12,424</b>
LCII: Abalang	LCI: Not Specified	Teete - Nkokonjero road			Source:Other Transfers from Central Gov		4,813
LCII: Oriamo	LCI: Not Specified	Omarai - Bira road			Source:Other Transfers from Central Gov		7,611
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>18,260</b>
LCII: Abirabira	LCI: Not Specified	Okapel - Aperkira road			Source:Other Transfers from Central Gov		2,842
LCII: Abirabira	LCI: Not Specified	Okapel - Abirabira road			Source:Other Transfers from Central Gov		4,770
LCII: Aperkira	LCI: Not Specified	Alipa - Aturigalin road			Source:Other Transfers from Central Gov		3,045
LCII: Aperkira	LCI: Not Specified	Lwala - Apele Otelai road			Source:Other Transfers from Central Gov		7,604
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>22,758</b>
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido - Amanu Alwa road			Source:Other Transfers from Central Gov		5,582
LCII: Kaberamaido	LCI: Not Specified	Odoot - Ogobai road			Source:Other Transfers from Central Gov		3,545
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido - Kalaki road			Source:Other Transfers from Central Gov		9,895
LCII: Kaberamaido	LCI: Not Specified	Kaberamaido - Kangai road			Source:Other Transfers from Central Gov		3,737
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>21,490</b>
LCII: Ogerai	LCI: Not Specified	Kobulubulu - Okile road			Source:Other Transfers from Central Gov		5,691
LCII: Ogerai	LCI: Not Specified	Akwalakwala - Ogerai Murem road			Source:Other Transfers from Central Gov		9,819
LCII: Okile	LCI: Not Specified	Ogobai - Okile road			Source:Other Transfers from Central Gov		5,980
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>129,102</b>
LCII: Kagaa	LCI: Not Specified	Alayaogik - Acamidako road			Source:Other Transfers from Central Gov		8,619
LCII: Kagaa	LCI: Not Specified	Ochero - Bugoi road			Source:Other Transfers from Central Gov		102,231
LCII: Kanyalam	LCI: Not Specified	Kanyalam - Doya landing site			Source:Other Transfers from Central Gov		4,770
LCII: Swagere	LCI: Not Specified	Ochero - Akampala road			Source:Other Transfers from Central Gov		8,923
LCII: Swagere	LCI: Not Specified	Acamidako - Apai road			Source:Other Transfers from Central Gov		4,559
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>2,860</b>
LCII: Anyara	LCI: Not Specified	Abalang - Anyara road			Source:Other Transfers from Central Gov		2,860
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>2,842</b>
LCII: Apapai	LCI: Not Specified	Apapai - Kakure road			Source:Other Transfers from Central Gov		2,842
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>13,404</b>
LCII: Obur	LCI: Not Specified	Bululu - Lake Kyoga road			Source:Other Transfers from Central Gov		4,651
LCII: Obur	LCI: Not Specified	Bululu - Ipenet road			Source:Other Transfers from Central Gov		8,753
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>12,671</b>
LCII: Kakure	LCI: Not Specified	Kakure - Otuboi road			Source:Other Transfers from Central Gov		7,655
LCII: Opungure	LCI: Not Specified	Oleo - Kakuya road			Source:Other Transfers from Central Gov		5,016
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>22,690</b>
LCII: Kakere	LCI: Not Specified	Otuboi - Bata road			Source:Other Transfers from Central Gov		9,895
LCII: Kalaki	LCI: Not Specified	Kalaki - Sangai road			Source:Other Transfers from Central Gov		7,853
LCII: Kamuda	LCI: Not Specified	Kalaki - Owidi road			Source:Other Transfers from Central Gov		4,942
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>18,833</b>
LCII: Kadie	LCI: Not Specified	Otuboi - Anyara Orungo boarder road			Source:Other Transfers from Central Gov		7,372
LCII: Lwala	LCI: Not Specified	Lwala - Amukurat Ousia road			Source:Other Transfers from Central Gov		7,916
LCII: Lwala	LCI: Not Specified	Osikai - Nakasero road			Source:Other Transfers from Central Gov		3,545
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>277,333</b>	<b>0</b>	<b>0</b>	<b>277,333</b>
<b>Output:048160 PRDP-District and Community Access Road Maintenance</b>							
263367	Sector Conditional Grant (Non-Wage)	0	0	0	163,890	0	163,890
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>163,890</b>
LCII: Obur	LCI: Not Specified	Bululu - Ipenet road			Source:Roads Rehabilitation Grant		163,890
<b>Total Cost of Output 048160:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>163,890</b>	<b>0</b>	<b>163,890</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>429,940</b>	<b>163,890</b>	<b>0</b>	<b>593,830</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	48,633	93,103				93,103
221002	Workshops and Seminars	0			800		800

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221003 Staff Training	0			9,000		9,000
221008 Computer supplies and Information Technology (IT)	1,000		5,200			5,200
221010 Special Meals and Drinks	200		200			200
221011 Printing, Stationery, Photocopying and Binding	1,600		1,600			1,600
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	1,000		3,500			3,500
222001 Telecommunications	600		600			600
223005 Electricity	600		600			600
224004 Cleaning and Sanitation	200					0
224005 Uniforms, Beddings and Protective Gear	4,453					0
227001 Travel inland	89,877		59,617	1,600		61,217
228002 Maintenance - Vehicles	20,000		42,000			42,000
228003 Maintenance – Machinery, Equipment & Furniture	42,667		24,867			24,867
228004 Maintenance – Other	8,000		7,241			7,241
<b>Total Cost of Output 048101:</b>	<b>219,330</b>	<b>93,103</b>	<b>145,425</b>	<b>11,400</b>		<b>249,929</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>						
227001 Travel inland	9,837					0
<b>Total Cost of Output 048101p:</b>	<b>9,837</b>					<b>0</b>
<b>Output:048103 Sector Capacity Development</b>						
221003 Staff Training	0			9,000		9,000
<b>Total Cost of Output 048103:</b>	<b>0</b>			<b>9,000</b>		<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>229,167</b>	<b>93,103</b>	<b>145,425</b>	<b>20,400</b>		<b>258,929</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,000	0	3,000
<b>Total LCIII: Kalaki</b>						<b>3,000</b>
<i>LCII: Kalaki</i>	<i>LCI: Not Specified</i>	<i>Environmental Impact Assessment and Compliance on</i>			<i>Source:Roads Rehabilitation Grant</i>	<i>3,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	20,000	0	20,000
<b>Total LCIII: Kalaki</b>						<b>20,000</b>
<i>LCII: Kalaki</i>	<i>LCI: Not Specified</i>	<i>Kaberamaido - Kalaki road section Design</i>			<i>Source:Roads Rehabilitation Grant</i>	<i>20,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,800	0	10,800
<b>Total LCIII: Kalaki</b>						<b>10,800</b>
<i>LCII: Kalaki</i>	<i>LCI: Not Specified</i>	<i>Supervision of Low cost sealing works on Kaberamaid</i>			<i>Source:Roads Rehabilitation Grant</i>	<i>10,800</i>
312103 Roads and Bridges	0	0	0	466,402	0	466,402
<b>Total LCIII: Kalaki</b>						<b>466,402</b>
<i>LCII: Kalaki</i>	<i>LCI: Not Specified</i>	<i>Kaberamaido - Kalaki road</i>			<i>Source:Roads Rehabilitation Grant</i>	<i>466,402</i>
<b>Total Cost of Output 048180:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,202</b>	<b>0</b>	<b>500,202</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,202</b>	<b>0</b>	<b>500,202</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>229,167</b>	<b>93,103</b>	<b>575,365</b>	<b>684,492</b>	<b>0</b>	<b>1,352,961</b>

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:048201 Buildings Maintenance</b>						
211101 General Staff Salaries	7,634	7,634				7,634
227001 Travel inland	4,839		5,156			5,156
<b>Total Cost of Output 048201:</b>	<b>12,472</b>	<b>7,634</b>	<b>5,156</b>			<b>12,790</b>
<b>Output:048202 Vehicle Maintenance</b>						
211101 General Staff Salaries	7,634	7,634				7,634
227001 Travel inland	4,839		4,077			4,077

# Vote: 514 Kaberamaido District

## Workplan 7a: Roads and Engineering

<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 048202:</i>		12,472	7,634	4,077			11,711
<b>Total Cost of Higher LG Services</b>		<b>24,944</b>	<b>15,268</b>	<b>9,233</b>			<b>24,501</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048281 Construction of public Buildings</i>							
312101 Non-Residential Buildings		0	0	0	30,000	0	30,000
<b>Total LCIII: Kakure</b>							<b>30,000</b>
		LCIV: KALAKI COUNTY					
<i>LCII: Opungure</i>	<i>LCI: Kakure SC Hqrs - Kalobo Vill</i>	<i>Construction of Office Administration Block (Comple Source:District Unconditional Grant (No</i>					
<i>Total Cost of Output 048281:</i>		0	0	0	30,000	0	30,000
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of function District Engineering Services</b>		<b>24,944</b>	<b>15,268</b>	<b>9,233</b>	<b>30,000</b>	<b>0</b>	<b>54,501</b>
<b>Total Cost of Roads and Engineering</b>		<b>254,111</b>	<b>108,371</b>	<b>584,598</b>	<b>714,492</b>	<b>0</b>	<b>1,407,461</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	18,727	14,137	56,041
District Unconditional Grant (Wage)	18,529	13,988	19,251
Sector Conditional Grant (Non-Wage)	0	0	36,790
Support Services Conditional Grant (Non-Wage)	198	149	
<i>Development Revenues</i>	351,027	352,170	376,570
Development Grant	351,027	351,027	376,570
Unspent balances – Conditional Grants		1,144	
<b>Total Revenues</b>	<b>369,754</b>	<b>366,307</b>	<b>432,611</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	18,727	13,988	56,041
Wage	18,529	13,988	19,251
Non Wage	198	0	36,790
<i>Development Expenditure</i>	351,027	231,830	376,570
Domestic Development	351,027	231,829.755	376,570
Donor Development		0	0
<b>Total Expenditure</b>	<b>369,754</b>	<b>245,818</b>	<b>432,611</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	18,529	19,251				19,251
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,322		8,082			8,082
221008 Computer supplies and Information Technology (IT)	200		200			200
221011 Printing, Stationery, Photocopying and Binding	676					0
221012 Small Office Equipment	160					0
221014 Bank Charges and other Bank related costs	20		18			18
223005 Electricity	400		133			133
224004 Cleaning and Sanitation	300		150			150
227001 Travel inland	144		596			596
228002 Maintenance - Vehicles	2,200		3,252			3,252
228003 Maintenance – Machinery, Equipment & Furniture	0		2,160			2,160
228004 Maintenance – Other	400					0
<b>Total Cost of Output 098101:</b>	<b>31,351</b>	<b>19,251</b>	<b>14,591</b>			<b>33,841</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221010 Special Meals and Drinks	300		876			876
221011 Printing, Stationery, Photocopying and Binding	782		300	60		360
221014 Bank Charges and other Bank related costs	0		50	3		53
224001 Medical and Agricultural supplies	160					0
226002 Licenses	92					0
227001 Travel inland	6,249		13,668	2,187		15,855
227004 Fuel, Lubricants and Oils	12,809					0

# Vote: 514 Kaberamaido District

## Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
228002	Maintenance - Vehicles	0		400			400	
<b>Total Cost of Output 098102:</b>		<b>20,392</b>		<b>15,294</b>	<b>2,250</b>		<b>17,544</b>	
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>								
221010	Special Meals and Drinks	0			360		360	
221011	Printing, Stationery, Photocopying and Binding	0			246		246	
227001	Travel inland	92			1,344		1,344	
227004	Fuel, Lubricants and Oils	320					0	
228003	Maintenance – Machinery, Equipment & Furniture	1,388					0	
<b>Total Cost of Output 098103:</b>		<b>1,800</b>			<b>1,950</b>		<b>1,950</b>	
<b>Output:098104 Promotion of Community Based Management</b>								
221010	Special Meals and Drinks	1,200		1,500	1,700		3,200	
221011	Printing, Stationery, Photocopying and Binding	935		300	500		800	
221014	Bank Charges and other Bank related costs	0		6	6		12	
227001	Travel inland	4,775		4,189	5,966		10,155	
227004	Fuel, Lubricants and Oils	2,590					0	
<b>Total Cost of Output 098104:</b>		<b>9,500</b>		<b>5,995</b>	<b>8,172</b>		<b>14,167</b>	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221010	Special Meals and Drinks	0		170			170	
221011	Printing, Stationery, Photocopying and Binding	45		75			75	
221014	Bank Charges and other Bank related costs	0		3			3	
227001	Travel inland	0		663			663	
227002	Travel abroad	324					0	
227004	Fuel, Lubricants and Oils	681					0	
<b>Total Cost of Output 098105:</b>		<b>1,050</b>		<b>911</b>			<b>911</b>	
<b>Total Cost of Higher LG Services</b>		<b>64,093</b>	<b>19,251</b>	<b>36,790</b>	<b>12,372</b>		<b>68,413</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:098172 Administrative Capital</b>								
312101	Non-Residential Buildings	0	0	0	600	0	600	
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY						<b>600</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>DWO repaired and fixed</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>600</i>
<b>Total Cost of Output 098172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	
<b>Output:098175 Non Standard Service Delivery Capital</b>								
312202	Machinery and Equipment	0	0	0	1,395	0	1,395	
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY						<b>1,395</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>O&amp;M for water facilities in former IDP camps</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>1,395</i>
<b>Total Cost of Output 098175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,395</b>	<b>0</b>	<b>1,395</b>	
<b>Output:098182 Shallow well construction</b>								
312104	Other Structures	26,105	0	0	1,200	0	1,200	
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY						<b>300</b>
<i>LCII: Kaberamaido</i>	<i>LCI: Not Specified</i>	<i>Retained funds paid for 2015/16 shallow well</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>300</i>
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY						<b>300</b>
<i>LCII: Ogwolo</i>	<i>LCI: Not Specified</i>	<i>Retained funds paid for 2015/16 shallow well</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>300</i>
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY						<b>300</b>
<i>LCII: Obur</i>	<i>LCI: Not Specified</i>	<i>Retained funds paid for 2015/16 shallow well</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>300</i>
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY						<b>300</b>
<i>LCII: Kakere</i>	<i>LCI: Not Specified</i>	<i>Retained funds paid for 2015/16 shallow well</i>			<i>Source: Conditional transfer for Rural Wa</i>			<i>300</i>
<b>Total Cost of Output 098182:</b>		<b>26,105</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	
<b>Output:098183 Borehole drilling and rehabilitation</b>								



# Vote: 514 Kaberamaido 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		161,446	0	0	256,103	0	256,103
<b>Total LCIII: Aperkira Sub-county</b>							<b>19,401</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Kaberamaido Sub-county</b>							<b>38,803</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Kobulubulu</b>							<b>38,803</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Ochero</b>							<b>25,500</b>
<i>LCII: Kagaa</i>	<i>LCI: Not Specified</i>						
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Anyara</b>							<b>25,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Apapai</b>							<b>25,500</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Bululu</b>							<b>37,696</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Kakure</b>							<b>19,401</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Kalaki</b>							<b>19,401</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
<b>Total LCIII: Otuboi</b>							<b>6,099</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>						
		<b>Total Cost of Output 098183:</b>	<b>161,446</b>	<b>0</b>	<b>0</b>	<b>256,103</b>	<b>0</b>
							<b>256,103</b>
<b>Output:098184 Construction of piped water supply system</b>							
312104 Other Structures		117,510	0	0	104,900	0	104,900
<b>Total LCIII: Alwa Sub-county</b>							<b>104,900</b>
<i>LCII: Abalang</i>	<i>LCI: Not Specified</i>						
<i>LCII: Abalang</i>	<i>LCI: Not Specified</i>						
		<b>Total Cost of Output 098184:</b>	<b>117,510</b>	<b>0</b>	<b>0</b>	<b>104,900</b>	<b>0</b>
							<b>104,900</b>
		<b>Total Cost of Capital Purchases</b>	<b>305,061</b>	<b>0</b>	<b>0</b>	<b>364,198</b>	<b>0</b>
		<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>369,154</b>	<b>19,251</b>	<b>36,790</b>	<b>376,570</b>	<b>0</b>
		<b>Total Cost of Water</b>	<b>369,154</b>	<b>19,251</b>	<b>36,790</b>	<b>376,570</b>	<b>0</b>
							<b>432,611</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	131,333	56,125	104,246
District Unconditional Grant (Non-Wage)	7,862	1,769	6,920
District Unconditional Grant (Wage)	107,707	45,394	86,874
Locally Raised Revenues	4,316	272	4,316
Sector Conditional Grant (Non-Wage)	11,448	8,586	6,136
Unspent balances – UnConditional Grants		104	
<i>Development Revenues</i>		0	10,721
District Discretionary Development Equalization Gran		0	4,721
District Unconditional Grant (Non-Wage)		0	6,000
<b>Total Revenues</b>	<b>131,333</b>	<b>56,125</b>	<b>114,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	131,333	49,529	104,246
Wage	107,707	45,394	86,874
Non Wage	23,626	4,135	17,372
<i>Development Expenditure</i>	0	0	10,721
Domestic Development		0	10,721
Donor Development		0	0
<b>Total Expenditure</b>	<b>131,333</b>	<b>49,529</b>	<b>114,967</b>

### (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
<b>Higher LG Services</b>						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	107,707	86,874				86,874
211103 Allowances	340		792			792
221011 Printing, Stationery, Photocopying and Binding	500		500			500
221014 Bank Charges and other Bank related costs	300		300			300
227001 Travel inland	1,670		1,828			1,828
227004 Fuel, Lubricants and Oils	368		358			358
<b>Total Cost of Output 098301:</b>	<b>110,885</b>	<b>86,874</b>	<b>3,778</b>			<b>90,652</b>
<i>Output:098303 Tree Planting and Afforestation</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,816		2,565			2,565
223006 Water	400		200			200
224006 Agricultural Supplies	3,000		596	4,721		5,317
227001 Travel inland	322		640			640
228001 Maintenance - Civil	0		200			200
<b>Total Cost of Output 098303:</b>	<b>6,538</b>		<b>4,201</b>	<b>4,721</b>		<b>8,922</b>
<i>Output:098305 Forestry Regulation and Inspection</i>						
211103 Allowances	0		1,274			1,274
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	0		1,274			1,274
<b>Total Cost of Output 098305:</b>	<b>3,000</b>		<b>2,548</b>			<b>2,548</b>

# Vote: 514 Kaberamaido District

## Workplan 8: Natural Resources

<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
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	1,726		500			500
<b>Total Cost of Output 098306:</b>		<b>1,726</b>		<b>500</b>			<b>500</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		1,000			1,000
211103	Allowances	1,000		250			250
224006	Agricultural Supplies	250		1,500			1,500
227001	Travel inland	750					0
227004	Fuel, Lubricants and Oils	0		501			501
<b>Total Cost of Output 098307:</b>		<b>5,000</b>		<b>3,251</b>			<b>3,251</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	0		1,100			1,100
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227004	Fuel, Lubricants and Oils	0		200			200
<b>Total Cost of Output 098308:</b>		<b>0</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	0		200			200
221011	Printing, Stationery, Photocopying and Binding	400		200			200
227001	Travel inland	2,100					0
227004	Fuel, Lubricants and Oils	0		600			600
<b>Total Cost of Output 098309:</b>		<b>2,500</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>							
227001	Travel inland	184		594			594
<b>Total Cost of Output 098310:</b>		<b>184</b>		<b>594</b>			<b>594</b>
<b>Output:098311 Infrastructure Planning</b>							
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel inland	1,300					0
<b>Total Cost of Output 098311:</b>		<b>1,500</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>131,333</b>	<b>86,874</b>	<b>17,372</b>	<b>4,721</b>		<b>108,967</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098372 Administrative Capital</b>							
312201	Transport Equipment	0	0	0	6,000	0	6,000
<b>Total LCIII: Kaberamaido Town Council</b>							<b>6,000</b>
LCII: Alem	LCI: Not Specified	A yamaha motorcycle		Source: District Unconditional Grant - No			6,000
<b>Total Cost of Output 098372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of function Natural Resources Management</b>		<b>131,333</b>	<b>86,874</b>	<b>17,372</b>	<b>10,721</b>	<b>0</b>	<b>114,967</b>
<b>Total Cost of Natural Resources</b>		<b>131,333</b>	<b>86,874</b>	<b>17,372</b>	<b>10,721</b>	<b>0</b>	<b>114,967</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	206,145	132,889	446,902
District Unconditional Grant (Non-Wage)	7,648	3,189	6,729
District Unconditional Grant (Wage)	130,415	85,647	152,346
Locally Raised Revenues	13,061	2,115	13,061
Other Transfers from Central Government	12,755	9,923	231,373
Sector Conditional Grant (Non-Wage)	42,266	31,699	43,394
Unspent balances – Other Government Transfers		316	
<i>Development Revenues</i>	290,389	135,939	24,348
District Discretionary Development Equalization Grant	3,427	3,404	20,000
Other Transfers from Central Government	286,963	132,534	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>496,534</b>	<b>268,828</b>	<b>471,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	206,145	122,640	446,902
Wage	130,415	85,647	152,346
Non Wage	75,730	36,994	294,556
<i>Development Expenditure</i>	290,389	86,793	24,348
Domestic Development	290,389	86,792.611	24,348
Donor Development		0	0
<b>Total Expenditure</b>	<b>496,534</b>	<b>209,433</b>	<b>471,250</b>

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

Output:108151 Community Development Services for LLGs (LLS)

# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

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	30,520	0	0	30,520
<b>Total LCIII: Alwa Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Palatau	LCI: Alwa Sub-county Hqtrs - Awidi <i>Alwa Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Aperkira Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Olelai	LCI: Aperkira Sub-county Hqtrs - Aji <i>Aperikira Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Kaberamaido Sub-county</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Acanpii	LCI: Kaberamaido Sub-county Hqtrs <i>Kaberamaido sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Kaberamaido Town Council</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Ararak	LCI: Kaberamaido Town Council Hq <i>Kaberamaido town Council</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Kobulubulu</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Kabalkweru	LCI: Kobulubulu Sub-county Hqtrs - <i>Kobulubulu</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Ochero</b>		LCIV: KABERAMAIDO COUNTY					<b>2,543</b>
LCII: Kagaa	LCI: Ochero Sub-county Hqtrs - Am <i>Ochero Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Anyara</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Anyara	LCI: Anyara Sub-county Hqtrs - Oja <i>Anyara Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Apapai</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Ousia	LCI: Apapai Sub-county Hqtrs - Adu <i>Apapai Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Bululu</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Obur	LCI: Bululu Sub-county Hqtrs - Obu <i>Bululu Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Kakure</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Kakure	LCI: Kakure Sub-county Hqtrs - Oka <i>Kakure</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Kalaki</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Kalaki	LCI: Kalaki Sub-county Hqtrs - Ireg <i>Kalaki Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total LCIII: Otuboi</b>		LCIV: KALAKI COUNTY					<b>2,543</b>
LCII: Amoru	LCI: Otuboi Sub-county Hqtrs - Aber <i>Otuboi Sub County</i>	Source: Conditional Grant LLG's for Com					2,543
<b>Total Cost of Output 108151:</b>		<b>0</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>0</b>	<b>30,520</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>30,520</b>	<b>0</b>	<b>0</b>	<b>30,520</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Seviles Department</b>							
211101	General Staff Salaries	130,415	152,346				152,346
221008	Computer supplies and Information Technology (IT)	0		4,200	4,348		8,548
221014	Bank Charges and other Bank related costs	300		240			240
227001	Travel inland	4,971		6,511			6,511
228002	Maintenance - Vehicles	0		300			300
228003	Maintenance – Machinery, Equipment & Furniture	0		840			840
228004	Maintenance – Other	821					0
<b>Total Cost of Output 108101:</b>		<b>136,507</b>	<b>152,346</b>	<b>12,091</b>	<b>4,348</b>		<b>168,785</b>
<b>Output:108102 Probation and Welfare Support</b>							
221011	Printing, Stationery, Photocopying and Binding	320		320			320
227001	Travel inland	1,680		1,680			1,680
<b>Total Cost of Output 108102:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:108103 Social Rehabilitation Services</b>							
227001	Travel inland	2,777		1,433			1,433
282101	Donations	18,000					0
<b>Total Cost of Output 108103:</b>		<b>20,777</b>		<b>1,433</b>			<b>1,433</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221011	Printing, Stationery, Photocopying and Binding	1,199					0
227001	Travel inland	5,056		1,124			1,124
282101	Donations	0			20,000		20,000
<b>Total Cost of Output 108104:</b>		<b>6,255</b>		<b>1,124</b>	<b>20,000</b>		<b>21,124</b>
<b>Output:108105 Adult Learning</b>							

# Vote: 514 Kaberamaido District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221005 Hire of Venue (chairs, projector, etc)	30					0
221010 Special Meals and Drinks	520					0
221011 Printing, Stationery, Photocopying and Binding	1,270		171			171
227001 Travel inland	7,665		2,855			2,855
228002 Maintenance - Vehicles	300		90			90
282101 Donations	600					0
<b>Total Cost of Output 108105:</b>	<b>10,385</b>		<b>3,116</b>			<b>3,116</b>
<b>Output:108107 Gender Mainstreaming</b>						
221009 Welfare and Entertainment	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	200		90			90
227001 Travel inland	2,050		560			560
<b>Total Cost of Output 108107:</b>	<b>2,250</b>		<b>2,250</b>			<b>2,250</b>
<b>Output:108108 Children and Youth Services</b>						
221010 Special Meals and Drinks	0		1,592			1,592
221011 Printing, Stationery, Photocopying and Binding	200		1,528			1,528
221014 Bank Charges and other Bank related costs	0		600			600
227001 Travel inland	2,080		8,406			8,406
282101 Donations	0		221,527			221,527
<b>Total Cost of Output 108108:</b>	<b>2,280</b>		<b>233,653</b>			<b>233,653</b>
<b>Output:108109 Support to Youth Councils</b>						
221009 Welfare and Entertainment	0		1,500			1,500
227001 Travel inland	19,458		1,561			1,561
282101 Donations	286,963					0
<b>Total Cost of Output 108109:</b>	<b>306,420</b>		<b>3,061</b>			<b>3,061</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	1,037		1,500			1,500
226002 Licenses	802					0
227001 Travel inland	0		552			552
282101 Donations	1,252					0
<b>Total Cost of Output 108110:</b>	<b>3,091</b>		<b>2,052</b>			<b>2,052</b>
<b>Output:108111 Culture mainstreaming</b>						
227001 Travel inland	0		964			964
<b>Total Cost of Output 108111:</b>	<b>0</b>		<b>964</b>			<b>964</b>
<b>Output:108113 Labour dispute settlement</b>						
221009 Welfare and Entertainment	1,151		1,151			1,151
<b>Total Cost of Output 108113:</b>	<b>1,151</b>		<b>1,151</b>			<b>1,151</b>
<b>Output:108114 Representation on Women's Councils</b>						
221009 Welfare and Entertainment	1,600					0
221011 Printing, Stationery, Photocopying and Binding	0		182			182
227001 Travel inland	1,317		964			964
282101 Donations	2,500					0
<b>Total Cost of Output 108114:</b>	<b>5,417</b>		<b>1,145</b>			<b>1,145</b>
<b>Total Cost of Higher LG Services</b>	<b>496,534</b>	<b>152,346</b>	<b>264,040</b>	<b>24,348</b>		<b>440,734</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>496,534</b>	<b>152,346</b>	<b>294,560</b>	<b>24,348</b>	<b>0</b>	<b>471,254</b>
<b>Total Cost of Community Based Services</b>	<b>496,534</b>	<b>152,346</b>	<b>294,560</b>	<b>24,348</b>	<b>0</b>	<b>471,254</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,551	37,100	108,633
District Unconditional Grant (Non-Wage)	45,169	9,917	53,063
District Unconditional Grant (Wage)	43,213	14,760	50,046
Locally Raised Revenues	5,524	4,970	5,524
Support Services Conditional Grant (Non-Wage)	6,645	4,983	
Unspent balances – UnConditional Grants		2,469	
<i>Development Revenues</i>	202,815	254,694	79,728
District Discretionary Development Equalization Grant	181,087	180,979	50,000
District Unconditional Grant (Non-Wage)		0	8,000
Donor Funding	21,728	49,133	21,728
Unspent balances – Conditional Grants		17,829	
Unspent balances - donor		5,518	
Unspent balances – UnConditional Grants		1,234	
<b>Total Revenues</b>	<b>303,366</b>	<b>291,794</b>	<b>188,361</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	93,597	25,594	108,633
Wage	43,213	14,760	50,046
Non Wage	50,383	10,833	58,587
<i>Development Expenditure</i>	209,770	222,432	79,728
Domestic Development	188,042	167,780.975	58,000
Donor Development	21,728	54,651	21,728
<b>Total Expenditure</b>	<b>303,366</b>	<b>248,026</b>	<b>188,361</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	0		864			864
221003 Staff Training	2,000		3,000			3,000
221007 Books, Periodicals & Newspapers	360		480			480
221008 Computer supplies and Information Technology (IT)	800		800			800
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221012 Small Office Equipment	120		120			120
221014 Bank Charges and other Bank related costs	240		240			240
222001 Telecommunications	120		120			120
222003 Information and communications technology (ICT)	6,955		3,600	8,000		11,600
223005 Electricity	0		480			480
223006 Water	0		800			800
224004 Cleaning and Sanitation	240		240			240
227001 Travel inland	4,600		3,160			3,160
227004 Fuel, Lubricants and Oils	1,201		3,600			3,600
228001 Maintenance - Civil	0		412			412



# Vote: 514 Kaberamaido District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		17,112		18,016			18,016
228003 Maintenance – Machinery, Equipment & Furniture		1,000		1,000			1,000
273102 Incapacity, death benefits and funeral expenses		960		960			960
<b>Total Cost of Output 138301:</b>		<b>35,908</b>		<b>38,092</b>	<b>8,000</b>		<b>46,092</b>
<b>Output:138302 District Planning</b>							
211101 General Staff Salaries		43,213	50,046				50,046
211103 Allowances		1,440		1,440			1,440
221002 Workshops and Seminars		5,260		5,260			5,260
221008 Computer supplies and Information Technology (IT)		350		350			350
221009 Welfare and Entertainment		100		100			100
221011 Printing, Stationery, Photocopying and Binding		983		983			983
222001 Telecommunications		110		110			110
227001 Travel inland		850		850			850
<b>Total Cost of Output 138302:</b>		<b>52,306</b>	<b>50,046</b>	<b>9,092</b>			<b>59,138</b>
<b>Output:138303 Statistical data collection</b>							
221009 Welfare and Entertainment		60		60			60
221010 Special Meals and Drinks		99					0
221011 Printing, Stationery, Photocopying and Binding		0		99			99
227001 Travel inland		231		231			231
<b>Total Cost of Output 138303:</b>		<b>390</b>		<b>390</b>			<b>390</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances		10,455					0
221001 Advertising and Public Relations		802				802	802
221002 Workshops and Seminars		3,317				317	317
221005 Hire of Venue (chairs, projector, etc)		450				450	450
221008 Computer supplies and Information Technology (IT)		1,600				565	565
221011 Printing, Stationery, Photocopying and Binding		1,048		400		648	1,048
222001 Telecommunications		360				1,105	1,105
227001 Travel inland		2,869				17,324	17,324
227004 Fuel, Lubricants and Oils		1,227				482	482
228003 Maintenance – Machinery, Equipment & Furniture		0				35	35
<b>Total Cost of Output 138304:</b>		<b>22,128</b>		<b>400</b>		<b>21,728</b>	<b>22,128</b>
<b>Output:138305 Project Formulation</b>							
221011 Printing, Stationery, Photocopying and Binding		449					0
221014 Bank Charges and other Bank related costs		600					0
222001 Telecommunications		190					0
225001 Consultancy Services- Short term		250					0
227001 Travel inland		4,064					0
<b>Total Cost of Output 138305:</b>		<b>5,554</b>					<b>0</b>
<b>Output:138307 Management Information Systems</b>							
221011 Printing, Stationery, Photocopying and Binding		249		249			249
<b>Total Cost of Output 138307:</b>		<b>249</b>		<b>249</b>			<b>249</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		200		200			200
221001 Advertising and Public Relations		500		300			300
221002 Workshops and Seminars		773		720			720
221005 Hire of Venue (chairs, projector, etc)		1,500		1,500			1,500
221009 Welfare and Entertainment		1,059		1,059			1,059



# Vote: 514 Kaberamaido District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	120		120			120
222001 Telecommunications	168		139			139
227001 Travel inland	380		190			190
227004 Fuel, Lubricants and Oils	757		757			757
<b>Total Cost of Output 138308:</b>	<b>5,457</b>		<b>4,985</b>			<b>4,985</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	1,508		467			467
222001 Telecommunications	384		40			40
227001 Travel inland	9,504		4,872			4,872
<b>Total Cost of Output 138309:</b>	<b>11,396</b>		<b>5,379</b>			<b>5,379</b>
<b>Total Cost of Higher LG Services</b>	<b>133,387</b>	<b>50,046</b>	<b>58,587</b>	<b>8,000</b>	<b>21,728</b>	<b>138,361</b>
<b>Capital Purchases</b>						
<b>Output:138372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	40,000	0	40,000
<b>Total LCIII: Kaberamaido Town Council</b>						<b>40,000</b>
<i>LCII: Alem</i>						
<i>LCI: Kaberamaido District Hqtrs, H Completion of Rehabilitation &amp; Expansion of Financ</i>						<i>Source:District Equalisation Grant</i>
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
<b>Total LCIII: Kaberamaido Town Council</b>						<b>10,000</b>
<i>LCII: Alem</i>						
<i>LCI: Kaberamaido District Hqtrs, H Furnishing of the Planning Unit</i>						<i>Source:District Unconditional Grant - No</i>
<b>Total Cost of Output 138372:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>133,387</b>	<b>50,046</b>	<b>58,587</b>	<b>58,000</b>	<b>21,728</b>	<b>188,361</b>
<b>Total Cost of Planning</b>	<b>133,387</b>	<b>50,046</b>	<b>58,587</b>	<b>58,000</b>	<b>21,728</b>	<b>188,361</b>

# Vote: 514 Kaberamaido 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,487	25,370	52,929
District Unconditional Grant (Non-Wage)	7,102	3,500	7,504
District Unconditional Grant (Wage)	25,791	20,083	42,245
Locally Raised Revenues	3,180	726	3,180
Support Services Conditional Grant (Non-Wage)	1,414	1,061	
<i>Development Revenues</i>		0	6,000
District Discretionary Development Equalization Gran		0	6,000
<b>Total Revenues</b>	<b>37,487</b>	<b>25,370</b>	<b>58,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,487	25,316	52,929
Wage	25,791	20,083	42,245
Non Wage	11,696	5,233	10,684
<i>Development Expenditure</i>	0	0	6,000
Domestic Development		0	6,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>37,487</b>	<b>25,316</b>	<b>58,929</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	25,791	42,245				42,245
221008 Computer supplies and Information Technology (IT)	787		300			300
221011 Printing, Stationery, Photocopying and Binding	0		287			287
221012 Small Office Equipment	1,280		297			297
221017 Subscriptions	0		272			272
223001 Property Expenses	0		0	6,000		6,000
223005 Electricity	0		100			100
223006 Water	0		100			100
228003 Maintenance – Machinery, Equipment & Furniture	302					0
228004 Maintenance – Other	891		891			891
<b>Total Cost of Output 148201:</b>	<b>29,051</b>	<b>42,245</b>	<b>2,248</b>	<b>6,000</b>		<b>50,493</b>
<i>Output:148202 Internal Audit</i>						
221008 Computer supplies and Information Technology (IT)	400					0
221011 Printing, Stationery, Photocopying and Binding	649		262			262
221012 Small Office Equipment	1,280					0
221017 Subscriptions	317					0
227001 Travel inland	4,597		8,174			8,174
228003 Maintenance – Machinery, Equipment & Furniture	302					0
228004 Maintenance – Other	891					0
<b>Total Cost of Output 148202:</b>	<b>8,436</b>		<b>8,436</b>			<b>8,436</b>
<b>Total Cost of Higher LG Services</b>	<b>37,487</b>	<b>42,245</b>	<b>10,684</b>	<b>6,000</b>		<b>58,929</b>

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# Vote: 514 Kaberamaido District

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## *Workplan 11: Internal Audit*

Total Cost of function Internal Audit Services	37,487	42,245	10,684	6,000		58,929
Total Cost of Internal Audit	37,487	42,245	10,684	6,000		58,929

# **Vote: 514** Kaberamaido District

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## **C: Status of Arrears**

# **Vote: 514** Kaberamaido District

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