

# Vote: 543 Nakapiripiriti District

## Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 543 Nakapiripiriti District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	188,044	476,154	433,158
2a. Discretionary Government Transfers	1,195,244	1,144,858	2,195,508
2b. Conditional Government Transfers	7,230,645	6,982,651	9,124,040
2c. Other Government Transfers	2,817,642	1,228,735	2,221,689
3. Local Development Grant	380,406	361,384	643,259
4. Donor Funding	2,407,062	650,945	2,407,062
<b>Total Revenues</b>	<b>14,219,043</b>	<b>10,844,727</b>	<b>17,024,717</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,456,221	640,584	3,664,996
1b Multi-sectoral Transfers to LLGs	483,813	390,688	0
2 Finance	99,666	133,769	243,952
3 Statutory Bodies	461,810	473,526	484,217
4 Production and Marketing	1,059,942	1,001,375	1,205,161
5 Health	2,654,128	1,868,938	2,610,485
6 Education	3,353,140	3,457,538	5,179,246
7a Roads and Engineering	1,534,675	1,250,226	1,295,351
7b Water	1,193,736	756,670	1,191,087
8 Natural Resources	251,392	40,959	306,703
9 Community Based Services	502,670	304,348	639,488
10 Planning	136,468	47,763	158,925
11 Internal Audit	31,380	30,907	45,105
<b>Grand Total</b>	<b>14,219,043</b>	<b>10,397,293</b>	<b>17,024,717</b>
<i>Wage Rec't:</i>	<i>4,023,351</i>	<i>4,587,830</i>	<i>6,864,532</i>
<i>Non Wage Rec't:</i>	<i>2,503,424</i>	<i>1,302,398</i>	<i>2,626,004</i>
<i>Domestic Dev't</i>	<i>5,285,206</i>	<i>3,889,044</i>	<i>5,127,118</i>
<i>Donor Dev't</i>	<i>2,407,062</i>	<i>618,021</i>	<i>2,407,062</i>

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## B: Detailed Estimates of Revenue

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>188,044</b>	<b>476,154</b>	<b>433,158</b>
Business licences	5,451	950	5,451
Forest produce revenues	53,540	23688	53,540
Inspection Fees	372	1360	372
Land Fees	693	360000	21,693
Local Hotel Tax	3,000	513	3,000
Local Service Tax	15,000	15085	15,000
Locally Raised Revenues		0	224,114
Market/Gate Charges	24,042	14320	24,042
Miscellaneous	40,137	39794	40,137
Other Revenues	33,450	9179	33,450
Property related Duties/Fees	12,359	11265	12,359
<b>2a. Discretionary Government Transfers</b>	<b>1,195,244</b>	<b>1,144,858</b>	<b>2,195,508</b>
Equalisation Grant	61,467	56550	
District Unconditional Grant - Non Wage	324,117	324116	340,442
Hard to reach allowances		0	823,101
District Equalisation Grant		0	48,826
Transfer of District Unconditional Grant - Wage	658,865	677101	809,334
Transfer of Urban Unconditional Grant - Wage	114,646	50943	120,378
Urban Unconditional Grant - Non Wage	36,150	36148	41,927
Urban Equalisation Grant		0	11,500
<b>2b. Conditional Government Transfers</b>	<b>7,230,645</b>	<b>6,982,651</b>	<b>9,124,040</b>
Conditional Grant to PHC- Non wage	76,298	70193	76,298
Conditional transfer for Rural Water	712,016	590000	826,793
Conditional Grant to Women Youth and Disability Grant	11,563	10639	9,123
Conditional Grant to Tertiary Salaries	37,830	57134	62,596
Conditional Grant to SFG	282,381	179112	271,636
Conditional Grant to Secondary Salaries	220,655	236701	337,243
Conditional Grant to Secondary Education	153,614	101059	106,131
Conditional Grant to Primary Salaries	1,858,790	2450824	3,346,808
Conditional Transfers for Non Wage Technical Institutes		0	98,118
Conditional Grant to PHC Salaries	930,596	872569	1,021,087
Conditional transfers to DSC Operational Costs	31,390	28880	27,106
Conditional Grant to PHC - development	333,709	284403	347,917
Conditional Grant to PAF monitoring	19,021	17499	70,407
Conditional Grant to NGO Hospitals	54,674	50299	54,374
Conditional Grant to Functional Adult Lit	12,316	11331	10,001
Conditional Grant to DSC Chairs' Salaries	18,000	28977	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,716	8939	27,223
Conditional Grant to Community Devt Assistants Non Wage	3,083	2837	2,539
Conditional Grant to Agric. Ext Salaries	22,431	9021	26,925
Conditional Grant for NAADS	892,131	892130	845,130
Conditional Grant to Primary Education	141,233	129934	141,382
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,218	40679	40,680
Conditional transfers to Production and Marketing	80,988	74509	193,984
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	112320	112,320
Conditional transfers to School Inspection Grant	5,624	5174	5,852

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	23,125	21274	19,046
Roads Rehabilitation Grant	1,088,332	650589	806,961
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	63,206
<b>2c. Other Government Transfers</b>	<b>2,817,642</b>	<b>1,228,735</b>	<b>2,221,689</b>
FIEFOC	173,834	0	173,834
NUSAF2	1,409,292	41612	1,409,292
Social Protection Grant (SAGE)	227,933	214840	227,933
LGMSD(Northern Uganda)	100,000	93607	0
Unspent balances – Conditional Grants	495,953	495953	
ROAD FUND	410,630	382723	410,630
<b>3. Local Development Grant</b>	<b>380,406</b>	<b>361,384</b>	<b>643,259</b>
LGMSD (Former LGDP)	380,406	361384	643,259
<b>4. Donor Funding</b>	<b>2,407,062</b>	<b>650,945</b>	<b>2,407,062</b>
UNDP	420,000	72730	420,000
SCIU	95,644	67533	95,644
EU(KALIP)	200,000	18400	200,000
WFP/Others		156199	
UNICEF	1,691,418	336083	1,691,418
<b>Total Revenues</b>	<b>14,219,043</b>	<b>10,844,727</b>	<b>17,024,717</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	355,497	489,204	1,484,336
Transfer of District Unconditional Grant - Wage	233,666	317,591	336,149
District Unconditional Grant - Non Wage	81,915	68,462	77,505
Hard to reach allowances		0	823,101
Locally Raised Revenues	35,917	100,652	67,063
Multi-Sectoral Transfers to LLGs			145,433
Conditional Grant to PAF monitoring	4,000	2,499	35,085
<i>Development Revenues</i>	2,100,723	412,066	2,180,660
Donor Funding	420,000	72,730	420,000
Equalisation Grant	28,311	20,896	
LGMSD (Former LGDP)	38,041	78,144	298,324
Multi-Sectoral Transfers to LLGs			36,218
Other Transfers from Central Government	1,509,292	135,217	1,409,292
Unspent balances – Conditional Grants	105,079	105,079	
District Equalisation Grant		0	16,826
<b>Total Revenues</b>	<b>2,456,221</b>	<b>901,270</b>	<b>3,664,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	355,497	455,707	1,484,336
Wage	233,666	318,519	1,185,528
Non Wage	121,832	137,188	298,807
<i>Development Expenditure</i>	2,100,723	184,877	2,180,660
Domestic Development	1,680,723	128,488.12	1,760,660
Donor Development	420,000	56,389	420,000
<b>Total Expenditure</b>	<b>2,456,221</b>	<b>640,584</b>	<b>3,664,996</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	26,278	89,246	3,635	0	119,159
Total LCIII: NAKAPIRIPIT TOWN COUNCIL		LCIV: CHEKWII					90,032
LCII: KATANGA/NANGOROMI	LCI: NTC headquarters	Payment of Town council administration staff			Source:Transfer of Urban Unconditional		26,278
LCII: KATANGA/NANGOROMI	LCI: NTC Headquarters Kopeduru	Management of Town Council offices			Source:Urban Unconditional Grant - No		63,754
Total LCIII: NAMALU		LCIV: CHEKWII					23,838
LCII: KOKUWAM	LCI: Namalu HCIIII	M&E of LGMSD activities in the sub county			Source:LGMSD (Former LGDP)		2,838
LCII: KOKUWAM	LCI: Namalu sub county headquarte	Management of Namalu sub county offices			Source:District Unconditional Grant - No		21,000
Total LCIII: LORENGEDWAT		LCIV: PIAN					5,289
LCII: NATHINYONOIT	LCI: Sub county headquarters	M&E of LGMSD activities in Lorengedwat sub count			Source:LGMSD (Former LGDP)		797
LCII: NATHINYONOIT	LCI: Lorengedwat sub county headq	Management of Lorengedwat sub county offices			Source:District Unconditional Grant - No		4,492

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	29,909	32,583	0	62,492
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					12,054
LCII: OKWAPON	LCI: Sub county headquarters	Management of Kakomongole sub county office		Source:District Unconditional Grant - No			4,180
LCII: OKWAPON	LCI: Sub county heaquarters	2 stance Ecosan Latrine constructed at the sub county		Source:LGMSD (Former LGDP)			7,874
Total LCIII: LOREGAE		LCIV: CHEKWII					8,361
LCII: LOREGAE	LCI: Loregae sub county headquarte	Management of LGMSD activities in Loregae sub cou		Source:LGMSD (Former LGDP)			2,422
LCII: NATURUM	LCI: Sub county headquarters	Management of Loregae sub county office		Source:District Unconditional Grant - No			5,939
Total LCIII: MORUITA		LCIV: CHEKWII					11,065
LCII: MORUITA	LCI: Not Specified	Monitoring and Evaluation of LGMSD activities in th		Source:LGMSD (Former LGDP)			2,845
LCII: MORUITA	LCI: Moruita sub county headquarte	Management of Moruita sub county office		Source:District Unconditional Grant - No			8,220
Total LCIII: NAKAPIRIPIT TOWN COUNCIL		LCIV: CHEKWII					341
LCII: KATANGA/NANGOROMI	LCI: NTC Headquarters Nakapiripi	M&E of Town Council LGMSD activities		Source:LGMSD (Former LGDP)			341
Total LCIII: LOLACHAT		LCIV: PIAN					18,871
LCII: LOTARUK	LCI: Latrine constructed at Lolachat	LGMSD activities implememnted in Lolachat sub cou		Source:LGMSD (Former LGDP)			14,801
LCII: LOTARUK	LCI: Sub county headquarters	Management of sub county offices		Source:District Unconditional Grant - No			4,070
Total LCIII: NABILATUK		LCIV: PIAN					11,800
LCII: MORUANGIBUIN	LCI: Kosike and Lokaala parishes	M&E of LGMSD activities in Nabilatuk sub county		Source:LGMSD (Former LGDP)			4,300
LCII: MORUANGIBUIN	LCI: Sub county headquarters	Office management in Nabilatuk sub county		Source:District Unconditional Grant - No			7,500
Total Cost of Output 128159:		0	26,278	119,155	36,218	0	181,651
Total Cost of Lower Local Services		0	26,278	119,155	36,218	0	181,651
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	233,666	336,149				336,149
213001	Medical Expenses(To Employees)	5,000		11,146			11,146
213002	Incapacity, death benefits and funeral expenses	5,000		3,000			3,000
213004	Gratuity Payments	0		11,000			11,000
221002	Workshops and Seminars	10,000		10,000			10,000
221007	Books, Periodicals and Newspapers	2,000		2,000			2,000
221009	Welfare and Entertainment	2,500		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	5,000		2,500			2,500
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	0		785			785
221017	Subscriptions	2,000		2,000			2,000
222001	Telecommunications	2,000		2,000			2,000
224002	General Supply of Goods and Services	1,410,292		1,000	1,423,262		1,424,262
227001	Travel Inland	15,068		13,873			13,873
227002	Travel Abroad	5,000		5,000			5,000
227004	Fuel, Lubricants and Oils	10,172		9,172			9,172
228002	Maintenance - Vehicles	14,000		20,000			20,000
228004	Maintenance Other	420,000				420,000	420,000
Total Cost of Output 138101:		2,142,197	336,149	95,975	1,423,262	420,000	2,275,387
Output:138102 Human Resource Management							
211101	General Staff Salaries	0	823,101				823,101
221009	Welfare and Entertainment	2,190		2,190			2,190
227001	Travel Inland	9,480		9,480			9,480
228003	Maintenance Machinery, Equipment and Furniture	330		330			330
Total Cost of Output 138102:		12,000	823,101	12,000			835,101
Output:138103 Capacity Building for HLG							
221003	Staff Training	38,041			38,041		38,041
Total Cost of Output 138103:		38,041			38,041		38,041

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001 Travel Inland		4,000		4,000			4,000
<b>Total Cost of Output 138104:</b>		<b>4,000</b>		4,000			<b>4,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		3,200		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding		1,013		1,013			1,013
222001 Telecommunications		2,560		2,560			2,560
227001 Travel Inland		1,800		1,800			1,800
228003 Maintenance Machinery, Equipment and Furniture		427		427			427
<b>Total Cost of Output 138105:</b>		<b>9,000</b>		9,000			<b>9,000</b>
<b>Output:138106 Office Support services</b>							
224002 General Supply of Goods and Services		1,571		1,571			1,571
<b>Total Cost of Output 138106:</b>		<b>1,571</b>		1,571			<b>1,571</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
227004 Fuel, Lubricants and Oils		235		235			235
<b>Total Cost of Output 138107:</b>		<b>235</b>		235			<b>235</b>
<b>Output:138108 Assets and Facilities Management</b>							
228003 Maintenance Machinery, Equipment and Furniture		786		786			786
<b>Total Cost of Output 138108:</b>		<b>786</b>		786			<b>786</b>
<b>Output:138108p PRDP-Monitoring</b>							
227001 Travel Inland		0		35,085			35,085
<b>Total Cost of Output 138108p:</b>		<b>0</b>		35,085			<b>35,085</b>
<b>Output:128109 Local Policing</b>							
227001 Travel Inland		0		6,000			6,000
<b>Total Cost of Output 128109:</b>		<b>0</b>		6,000			<b>6,000</b>
<b>Output:138111 Records Management</b>							
221008 Computer Supplies and IT Services		500		500			500
221009 Welfare and Entertainment		800					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
221012 Small Office Equipment		500					0
222002 Postage and Courier		800		500			500
224002 General Supply of Goods and Services		0		1,000			1,000
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		400		500			500
<b>Total Cost of Output 138111:</b>		<b>6,000</b>		6,000			<b>6,000</b>
<b>Output:138112 Information collection and management</b>							
221002 Workshops and Seminars		2,500		500			500
221007 Books, Periodicals and Newspapers		0		3,000			3,000
221008 Computer Supplies and IT Services		2,000		500			500
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
221012 Small Office Equipment		1,500		500			500
222001 Telecommunications		0		500			500
222003 Information and Communications Technology		0		500			500
224002 General Supply of Goods and Services		1,000		500			500
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		500			500
<b>Total Cost of Output 138112:</b>		<b>9,000</b>		9,000			<b>9,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,222,830</b>	<b>1,159,250</b>	<b>179,652</b>	<b>1,461,303</b>	<b>420,000</b>	<b>3,220,206</b>

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>							
231001 Non-Residential Buildings		0	0	0	158,139	0	158,139
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>158,139</b>
LCII: KATANGA/NANGOROMI	LCI: District Headquarters	Rehabilitation and equipping of District council hall		Source:LGMSD (Former LGDP)			158,139
<b>Total Cost of Output 138172p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>158,139</b>	<b>0</b>	<b>158,139</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	105,000	0	105,000
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>105,000</b>
LCII: KATANGA/NANGOROMI	LCI: District Headquarters	Purchase of Motor cycle for PDU		Source:LGMSD (Former LGDP)			10,000
LCII: KATANGA/NANGOROMI	LCI: District Headquarters	Purchase of pickup double carbin		Source:LGMSD (Former LGDP)			95,000
<b>Total Cost of Output 138175p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Output:138178 Furniture and Fixtures (Non Service Delivery)</b>							
231005 Machinery and Equipment		100,000					0
<b>Total Cost of Output 138178:</b>		<b>100,000</b>					<b>0</b>
<b>Output:138179 Other Capital</b>							
231002 Residential Buildings		105,079					0
231007 Other Structures		28,311					0
<b>Total Cost of Output 138179:</b>		<b>133,390</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>233,390</b>	<b>0</b>	<b>0</b>	<b>263,139</b>	<b>0</b>	<b>263,139</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>2,456,221</b>	<b>1,185,528</b>	<b>298,807</b>	<b>1,760,660</b>	<b>420,000</b>	<b>3,664,996</b>
<b>Total Cost of Administration</b>		<b>2,456,221</b>	<b>1,185,528</b>	<b>298,807</b>	<b>1,760,660</b>	<b>420,000</b>	<b>3,664,996</b>



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## Workplan 1b: Multi-sectoral Transfers to LLGs

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	282,956	235,448
Transfer of Urban Unconditional Grant - Wage	114,646	50,943
Locally Raised Revenues	39,146	58,132
Equalisation Grant	11,156	8,367
District Unconditional Grant - Non Wage	81,858	81,858
Urban Unconditional Grant - Non Wage	36,150	36,148
<i>Development Revenues</i>	200,858	155,240
LGMSD (Former LGDP)	200,858	155,240
<b>Total Revenues</b>	<b>483,813</b>	<b>390,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	282,956	235,448
Wage	114,646	50,943
Non Wage	168,310	184,505
<i>Development Expenditure</i>	200,858	155,240
Domestic Development	200,858	155,240
Donor Development	0	0
<b>Total Expenditure</b>	<b>483,813</b>	<b>390,688</b>

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

## Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<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:138151</b>						
263102 LG Unconditional grants(current)	483,813					0
<b>Total Cost of Output 138151:</b>	<b>483,813</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>483,813</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>483,813</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>483,813</b>					<b>0</b>

# Vote: 543 Nakapiripiriti District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	93,022	133,955
District Unconditional Grant - Non Wage	21,986	41,611
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	58,445	58,445
Locally Raised Revenues	8,591	33,899
Conditional Grant to PAF monitoring	4,000	0
<i>Development Revenues</i>	6,644	0
Donor Funding	6,644	0
Multi-Sectoral Transfers to LLGs		
<b>Total Revenues</b>	<b>99,666</b>	<b>133,955</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	93,022	133,769
Wage	58,445	58,445
Non Wage	34,577	75,324
<i>Development Expenditure</i>	6,644	0
Domestic Development	0	0
Donor Development	6,644	0
<b>Total Expenditure</b>	<b>99,666</b>	<b>133,769</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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>
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	13,200	51,728	1,535	0	66,463
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>						<b>66,463</b>
<i>LCIV: CHEKWII</i>						
<i>LCII: KATANGA/NANGOROMI LCI: Not Specified</i>						
<i>Payment of staff salaries</i>						
<i>Source:Urban Unconditional Grant - No</i>						
<b>Total Cost of Output 148159:</b>	<b>0</b>	<b>13,200</b>	<b>51,728</b>	<b>1,535</b>	<b>0</b>	<b>66,463</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>13,200</b>	<b>51,728</b>	<b>1,535</b>	<b>0</b>	<b>66,463</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>
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	58,445	100,743				100,743
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	6,644		10,000		6,644	16,644
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	300		300			300
221014 Bank Charges and other Bank related costs	0		720			720
224002 General Supply of Goods and Services	1,000		6,000			6,000
227001 Travel Inland	14,918		24,723			24,723
227002 Travel Abroad	0		5,000			5,000
227004 Fuel, Lubricants and Oils	6,000		9,000			9,000
228002 Maintenance - Vehicles	0		2,000			2,000

# Vote: 543 Nakapiripiriti District

## Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148101:</i>		<b>91,807</b>	100,743	62,243		<b>6,644</b>	<b>169,630</b>
<i>Output:148102 Revenue Management and Collection Services</i>							
227001 Travel Inland		3,570		3,570			<b>3,570</b>
<i>Total Cost of Output 148102:</i>		<b>3,570</b>		3,570			<b>3,570</b>
<i>Output:148103 Budgeting and Planning Services</i>							
221011 Printing, Stationery, Photocopying and Binding		173		173			<b>173</b>
227001 Travel Inland		1,000		1,000			<b>1,000</b>
<i>Total Cost of Output 148103:</i>		<b>1,173</b>		1,173			<b>1,173</b>
<i>Output:148104 LG Expenditure mangement Services</i>							
221002 Workshops and Seminars		1,558		1,558			<b>1,558</b>
<i>Total Cost of Output 148104:</i>		<b>1,558</b>		1,558			<b>1,558</b>
<i>Output:148105 LG Accounting Services</i>							
227001 Travel Inland		1,558		1,558			<b>1,558</b>
<i>Total Cost of Output 148105:</i>		<b>1,558</b>		1,558			<b>1,558</b>
<b>Total Cost of Higher LG Services</b>		<b>99,666</b>	100,743	70,102		<b>6,644</b>	<b>177,489</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>99,666</b>	<b>113,943</b>	<b>121,830</b>	<b>1,535</b>	<b>6,644</b>	<b>243,952</b>
<b>Total Cost of Finance</b>		<b>99,666</b>	<b>113,943</b>	<b>121,830</b>	<b>1,535</b>	<b>6,644</b>	<b>243,952</b>

# Vote: 543 Nakapiripiriti District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	444,422	473,804
Multi-Sectoral Transfers to LLGs		466,492
Conditional transfers to DSC Operational Costs	31,390	55,697
Conditional transfers to Salary and Gratuity for LG ele	112,320	27,106
District Unconditional Grant - Non Wage	68,402	112,320
Equalisation Grant		68,402
Conditional transfers to Contracts Committee/DSC/PA	28,591	17,990
Locally Raised Revenues	36,729	63,206
Conditional Grant to PAF monitoring	4,000	36,729
Transfer of District Unconditional Grant - Wage	95,772	8,805
Conditional transfers to Councillors allowances and E:	49,218	30,147
Conditional Grant to DSC Chairs' Salaries	18,000	40,680
		23,400
<i>Development Revenues</i>	17,388	0
Donor Funding	17,388	0
Multi-Sectoral Transfers to LLGs		17,725
		17,388
		337
<b>Total Revenues</b>	<b>461,810</b>	<b>473,804</b>
		<b>484,217</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	444,422	473,526
Wage	275,310	466,492
Non Wage	169,112	228,553
<i>Development Expenditure</i>	17,388	0
Domestic Development	0	206,806
Donor Development	17,388	0
		17,725
		337
		17,388
<b>Total Expenditure</b>	<b>461,810</b>	<b>473,526</b>
		<b>484,217</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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>

Output:138259 Multi sectoral Transfers to Lower Local Governments

# Vote: 543 Nakapiripiriti District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	10,100	45,597	337	0	56,034
<b>Total LCIII: KAKOMONGOLE</b>		LCIV: CHEKWII					<b>1,500</b>
LCII: OKWAPON	LCI: Not Specified	Council and Executive meetings conducted					1,500
<b>Total LCIII: LOREGAE</b>		LCIV: CHEKWII					<b>7,000</b>
LCII: NATURUM	LCI: Not Specified	Council and Executive meetings conducted					7,000
<b>Total LCIII: MORUITA</b>		LCIV: CHEKWII					<b>4,380</b>
LCII: MORUITA	LCI: Not Specified	Council and Executive meetings conducted					4,380
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>21,712</b>
LCII: KATANGA/NANGOROMI	LCI: Not Specified	Council and Executive meetings conducted					21,712
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>9,152</b>
LCII: LOKATAPAN	LCI: Not Specified	Council and Executive meetings conducted					9,152
<b>Total LCIII: LOLACHAT</b>		LCIV: PIAN					<b>2,210</b>
LCII: LOTARUK	LCI: Not Specified	Council and Executive meetings conducted					2,210
<b>Total LCIII: LORENGEDWAT</b>		LCIV: PIAN					<b>3,180</b>
LCII: NATHINYONOIT	LCI: Not Specified	Council and Executive meetings conducted					3,180
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>6,900</b>
LCII: MORUANGIBUIN	LCI: Not Specified	Council and Executive meetings conducted					6,900
<b>Total Cost of Output 138259:</b>		<b>0</b>	<b>10,100</b>	<b>45,597</b>	<b>337</b>	<b>0</b>	<b>56,034</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>10,100</b>	<b>45,597</b>	<b>337</b>	<b>0</b>	<b>56,034</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138201 LG Council Administration services</b>							
211101	General Staff Salaries	257,310	218,453				218,453
213001	Medical Expenses(To Employees)	0		2,145			2,145
221002	Workshops and Seminars	54,588		20,200		17,388	37,588
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017	Subscriptions	5,000		3,000			3,000
224002	General Supply of Goods and Services	0		8,000			8,000
227001	Travel Inland	10,000		12,000			12,000
227002	Travel Abroad	5,000		4,000			4,000
227004	Fuel, Lubricants and Oils	10,000		5,000			5,000
228002	Maintenance - Vehicles	5,000		7,000			7,000
<b>Total Cost of Output 138201:</b>		<b>351,898</b>	<b>218,453</b>	<b>65,344</b>		<b>17,388</b>	<b>301,185</b>
<b>Output:138202 LG procurement management services</b>							
221001	Advertising and Public Relations	3,983		3,983			3,983
221002	Workshops and Seminars	5,000		5,000			5,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,247		1,247			1,247
227001	Travel Inland	2,000		2,000			2,000
<b>Total Cost of Output 138202:</b>		<b>15,230</b>		<b>15,230</b>			<b>15,230</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	18,000					0
221002	Workshops and Seminars	5,000		5,000			5,000
221004	Recruitment Expenses	19,406		19,406			19,406
227001	Travel Inland	6,984		6,984			6,984
<b>Total Cost of Output 138203:</b>		<b>49,390</b>		<b>31,390</b>			<b>31,390</b>
<b>Output:138204 LG Land management services</b>							

# Vote: 543 Nakapiripiriti District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		8,036		4,001			4,001
227001 Travel Inland		0		4,036			4,036
<i>Total Cost of Output 138204:</i>		8,036		8,037			8,037
<i>Output:138205 LG Financial Accountability</i>							
221002 Workshops and Seminars		15,256		9,756			9,756
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
222001 Telecommunications		0		500			500
227001 Travel Inland		0		3,000			3,000
227004 Fuel, Lubricants and Oils		0		1,000			1,000
<i>Total Cost of Output 138205:</i>		15,256		15,256			15,256
<i>Output:138206 LG Political and executive oversight</i>							
227001 Travel Inland		4,000					0
227002 Travel Abroad		0		4,000			4,000
<i>Total Cost of Output 138206:</i>		4,000		4,000			4,000
<i>Output:138206p PRDP-Capacity Building for Land Administration</i>							
221002 Workshops and Seminars		0		3,085			3,085
221012 Small Office Equipment		0		27,000			27,000
222003 Information and Communications Technology		0		5,000			5,000
<i>Total Cost of Output 138206p:</i>		0		35,085			35,085
<i>Output:138207 Standing Committees Services</i>							
221002 Workshops and Seminars		18,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227001 Travel Inland		0		4,000			4,000
<i>Total Cost of Output 138207:</i>		18,000		18,000			18,000
<b>Total Cost of Higher LG Services</b>		<b>461,810</b>	<b>218,453</b>	<b>192,342</b>		<b>17,388</b>	<b>428,183</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>461,810</b>	<b>228,553</b>	<b>237,939</b>	<b>337</b>	<b>17,388</b>	<b>484,217</b>
<b>Total Cost of Statutory Bodies</b>		<b>461,810</b>	<b>228,553</b>	<b>237,939</b>	<b>337</b>	<b>17,388</b>	<b>484,217</b>

# Vote: 543 Nakapiripiriti District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>102,311</i>	<i>42,550</i>
Multi-Sectoral Transfers to LLGs		185,982
Conditional Grant to Agric. Ext Salaries	22,431	68,100
Conditional transfers to Production and Marketing	36,444	26,925
Transfer of District Unconditional Grant - Wage	43,435	44,184
		46,773
<i>Development Revenues</i>	<i>957,631</i>	<i>972,467</i>
Conditional transfers to Production and Marketing	44,544	1,019,179
Donor Funding		149,800
Unspent balances – Conditional Grants	20,957	
Conditional Grant for NAADS	892,131	845,130
Multi-Sectoral Transfers to LLGs		24,249
<b>Total Revenues</b>	<b>1,059,942</b>	<b>1,015,017</b>
		<b>1,205,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>102,311</i>	<i>42,550</i>
Wage	65,866	185,982
Non Wage	36,445	83,298
		102,684
<i>Development Expenditure</i>	<i>957,631</i>	<i>958,825</i>
Domestic Development	957,631	1,019,179
Donor Development	0	1,019,179
		0
<b>Total Expenditure</b>	<b>1,059,942</b>	<b>1,001,375</b>
		<b>1,205,161</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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:018151 LLG Advisory Services (LLS)</b>						
263201 LG Conditional grants(capital)	686,846	0	0	708,732	0	708,732
<b>Total LCIII: KAKOMONGOLE</b>						<b>92,377</b>
LCII: TOKORA	LCI: Kakomongole sub county	Kakomongole S/C NAADS		Source:Conditional Grant for NAADS		92,377
<b>Total LCIII: LOREGAE</b>						<b>92,377</b>
LCII: NATURUM	LCI: Loregae Sub county	Loregae S/C NAADS AC		Source:Conditional Grant for NAADS		92,377
<b>Total LCIII: MORUITA</b>						<b>77,235</b>
LCII: MORUITA	LCI: Moruita sub county	Moruita S/C NAADS		Source:Conditional Grant for NAADS		77,235
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>						<b>82,280</b>
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit TC	Nakapiripirit Town Council NAADS		Source:Conditional Grant for NAADS		82,280
<b>Total LCIII: NAMALU</b>						<b>87,330</b>
LCII: KOKUWAM	LCI: Namalu Sub county	Namalu S/C NAADS		Source:Conditional Grant for NAADS		87,330
<b>Total LCIII: LOLACHAT</b>						<b>92,377</b>
LCII: LOTARUK	LCI: Lolachat Sub county	Lolachat S/C NAADS A/C		Source:Conditional Grant for NAADS		92,377
<b>Total LCIII: LORENGEDWAT</b>						<b>82,282</b>
LCII: KAMATURU	LCI: Lorengedwat sub county	Lorengedwat S/C NAADS A/C		Source:Conditional Grant for NAADS		82,282
<b>Total LCIII: NABILATUK</b>						<b>102,472</b>
LCII: MORUANGIBUIN	LCI: Nabilatuk sub county	Nabilatuk S/C NAADS A/C		Source:Conditional Grant for NAADS		102,472
<b>Total Cost of Output 018151:</b>		<b>686,846</b>	<b>0</b>	<b>708,732</b>	<b>0</b>	<b>708,732</b>

### Output:018159 Multi sectoral Transfers to Lower Local Governments

# Vote: 543 Nakapiripiriti District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	9,600	58,500	24,249	0	92,349
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					56,048
LCII: KATANGA/NANGOROMI	LCI: NTC headquarters	Town council extension staff paid salaries		Source:Urban Unconditional Grant - No			56,048
Total LCIII: NAMALU		LCIV: CHEKWII					12,000
LCII: KAIKU	LCI: Namalu market	Market Shelves bought for Namalu Market		Source:Locally Raised Revenues			12,000
Total LCIII: LOLACHAT		LCIV: PIAN					7,318
LCII: LOTARUK	LCI: Lolachat Market	Lorengedwat Market shed completed		Source:LGMSD (Former LGDP)			7,318
Total LCIII: LORENGEDWAT		LCIV: PIAN					8,983
LCII: NATHINYONOIT	LCI: Lorengedwat market	Lorengedwat Market shed completed		Source:LGMSD (Former LGDP)			8,983
Total LCIII: NABILATUK		LCIV: PIAN					8,000
LCII: MORUANGIBUIN	LCI: Nabilatuk Market	5 stance pit latrine constructed at the market in Nabil		Source:LGMSD (Former LGDP)			8,000
Total Cost of Output 018159:		0	9,600	58,500	24,249	0	92,349
Total Cost of Lower Local Services		686,846	9,600	58,500	732,981	0	801,081
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221002	Workshops and Seminars	5,500					0
Total Cost of Output 018101:		5,500					0
Output:018102 Technology Promotion and Farmer Advisory Services							
221002	Workshops and Seminars	20,957			11,298		11,298
227001	Travel Inland	8,050			0		0
Total Cost of Output 018102:		29,007			11,298		11,298
Output:018103 Cross cutting Training (Development Centres)							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			47,333		47,333
221001	Advertising and Public Relations	3,134					0
221002	Workshops and Seminars	19,166			24,698		24,698
221007	Books, Periodicals and Newspapers	0			846		846
221008	Computer Supplies and IT Services	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0			1,500		1,500
222001	Telecommunications	0			2,000		2,000
222003	Information and Communications Technology	0			6,722		6,722
224001	Medical and Agricultural supplies	0			10,000		10,000
227001	Travel Inland	0			15,000		15,000
227004	Fuel, Lubricants and Oils	0			5,000		5,000
228002	Maintenance - Vehicles	0			10,000		10,000
Total Cost of Output 018103:		22,300			125,100		125,100
Total Cost of Higher LG Services		56,807			136,398		136,398
Total Cost of function Agricultural Advisory Services		743,653	9,600	58,500	869,379	0	937,479

## LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	65,866	73,698				73,698
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	94,335					0
221002	Workshops and Seminars	22,698					0
221003	Staff Training	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,278		2,000			2,000
222003	Information and Communications Technology	6,722					0
224001	Medical and Agricultural supplies	5,000					0
227001	Travel Inland	44,168		5,289	5,500		10,789



# Vote: 543 Nakapiripiriti District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000			3,300		3,300
228002 Maintenance - Vehicles		12,222					0
<b>Total Cost of Output 018201:</b>		<b>256,289</b>	<b>73,698</b>	<b>7,289</b>	<b>8,800</b>		<b>89,787</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002 Workshops and Seminars		2,334		9,241	8,720		17,961
221009 Welfare and Entertainment		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		500					0
222003 Information and Communications Technology		3,000					0
224002 General Supply of Goods and Services		10,000					0
227001 Travel Inland		1,888		5,840	3,160		9,000
227004 Fuel, Lubricants and Oils		500					0
228002 Maintenance - Vehicles		778					0
<b>Total Cost of Output 018202:</b>		<b>19,000</b>		<b>17,581</b>	<b>11,880</b>		<b>29,461</b>
<b>Output:018203 Farmer Institution Development</b>							
221002 Workshops and Seminars		1,389					0
227001 Travel Inland		1,611					0
<b>Total Cost of Output 018203:</b>		<b>3,000</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221002 Workshops and Seminars		4,500			12,000		12,000
224001 Medical and Agricultural supplies		10,000			10,000		10,000
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		4,500		4,755	15,056		19,811
227004 Fuel, Lubricants and Oils		0			10,400		10,400
228002 Maintenance - Vehicles		4,000		8,000			8,000
228003 Maintenance Machinery, Equipment and Furniture		0			8,000		8,000
<b>Total Cost of Output 018204:</b>		<b>27,000</b>		<b>12,755</b>	<b>55,456</b>		<b>68,211</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
224001 Medical and Agricultural supplies		8,000			4,400		4,400
227001 Travel Inland		3,000		3,644			3,644
<b>Total Cost of Output 018207:</b>		<b>11,000</b>		<b>3,644</b>	<b>4,400</b>		<b>8,044</b>
<b>Total Cost of Higher LG Services</b>		<b>316,289</b>	<b>73,698</b>	<b>41,269</b>	<b>80,536</b>		<b>195,503</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231007 Other Structures		0	0	0	30,000	0	30,000
<b>Total LCIII: NAMALU</b>							<b>30,000</b>
<i>LCI: KOKUWAM</i>		<i>LCI: Namalu Trading centre</i>		<i>Construction of Milk cooling house in Namalu</i>		<i>Source:Conditional Grant to Agric. Devel</i>	
<b>Total Cost of Output 018272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output:018277 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		0	0	0	25,000	0	25,000
<b>Total LCIII: NAMALU</b>							<b>25,000</b>
<i>LCII: KOKUWAM</i>		<i>LCI: Namalu Trading centre</i>		<i>Procurement of Milk cooling plant</i>		<i>Source:Conditional Grant to Agric. Devel</i>	
<b>Total Cost of Output 018277:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:018282 Slaughter slab construction</b>							
231007 Other Structures		0	0	0	10,745	0	10,745
<b>Total LCIII: NABILATUK</b>							<b>10,745</b>
<i>LCII: MORUANGIBUIN</i>		<i>LCI: Nabilatuk Township</i>		<i>Slaughter Slab construction in Nabilatuk sub county</i>		<i>Source:Conditional Grant to Agric. Devel</i>	
<b>Total Cost of Output 018282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,745</b>	<b>0</b>	<b>10,745</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>65,745</b>	<b>0</b>	<b>65,745</b>
<b>Total Cost of function District Production Services</b>		<b>316,289</b>	<b>73,698</b>	<b>41,269</b>	<b>146,281</b>	<b>0</b>	<b>261,248</b>

# Vote: 543 Nakapiripiriti District

## Workplan 4: Production and Marketing

### LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018303 Market Linkage Services</i>							
221002 Workshops and Seminars	0				3,520		3,520
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227001 Travel Inland	0			1,915			1,915
<i>Total Cost of Output 018303:</i>	<i>0</i>			2,915	3,520		6,435
<b>Total Cost of Higher LG Services</b>	<b>0</b>			2,915	3,520		6,435
<b>Total Cost of function District Commercial Services</b>	<b>0</b>			2,915	3,520		6,435
<b>Total Cost of Production and Marketing</b>	<b>1,059,942</b>		83,298	102,684	1,019,180	0	1,205,161

# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>1,061,567</i>	<i>1,012,605</i>
Conditional Grant to PHC- Non wage	76,298	70,193
Conditional Grant to PHC Salaries	930,596	872,569
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	54,674	50,299
Transfer of District Unconditional Grant - Wage		19,544
<i>Development Revenues</i>	<i>1,592,562</i>	<i>915,524</i>
Unspent balances – Conditional Grants	200,693	200,693
District Equalisation Grant		0
Donor Funding	998,160	370,428
LGMSD (Former LGDP)	60,000	60,000
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	333,709	284,403
<b>Total Revenues</b>	<b>2,654,128</b>	<b>1,928,129</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,061,567</i>	<i>1,012,605</i>
Wage	930,596	872,568
Non Wage	130,971	140,037
<i>Development Expenditure</i>	<i>1,592,562</i>	<i>856,333</i>
Domestic Development	594,402	486,189,916
Donor Development	998,160	370,143
<b>Total Expenditure</b>	<b>2,654,128</b>	<b>1,868,938</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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:088153 NGO Basic Healthcare Services (LLS)</b>						
263101 LG Conditional grants(current)	54,674	0	54,374	0	230,000	<b>284,374</b>
<b>Total LCIII: KAKOMONGOLE</b>						<b>230,000</b>
<i>LCII: NAMOROTOT LCI: All sub counties</i>	<i>Implementation of donor supported activities</i>			<i>Source:Donor Funding</i>		
<b>Total LCIII: LOREGAE</b>						<b>13,768</b>
<i>LCII: LOREGAE LCI: Nabulenger HC II</i>	<i>Nabulenger HC II</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<b>Total LCIII: MORUITA</b>						<b>12,568</b>
<i>LCII: MORUITA LCI: Karinga HC II</i>				<i>Source:Conditional Grant to NGO Hospit</i>		
<b>Total LCIII: NAMALU</b>						<b>15,768</b>
<i>LCII: KOKUWAUM LCI: Amaler HC</i>	<i>Amaler HC III</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<b>Total LCIII: NABILATUK</b>						<b>12,270</b>
<i>LCII: KALOKWAMERI LCI: Nabilatuk HCII</i>	<i>Nabilatuk HCII</i>			<i>Source:Conditional Grant to NGO Hospit</i>		
<b>Total Cost of Output 088153:</b>		<b>54,674</b>	<b>0</b>	<b>54,374</b>	<b>0</b>	<b>230,000</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	554,322	0	61,038	0	0	61,038
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					16,000
LCII: TOKORA	LCI: Tokora HC IV	Tokora HCIV	Source:Conditional Grant to PHC - devel				16,000
Total LCIII: MORUITA		LCIV: CHEKWII					4,200
LCII: KATABOK	LCI: Lemusui HC II	Lemusui HC II	Source:Conditional Grant to PHC - devel				4,200
Total LCIII: NAKAPIRIPIRIT TC		LCIV: CHEKWII					5,200
LCII: KATANGA-NANGOROMI	LCI: Nakapiripirit HC III	Nakapiripirit HC III	Source:Conditional Grant to PHC - devel				5,200
Total LCIII: NAMALU		LCIV: CHEKWII					5,500
LCII: LOPEROT	LCI: Namalu HC III	Namalu HC III	Source:Conditional Grant to PHC - devel				5,500
Total LCIII: LOLACHAT		LCIV: PIAN					7,300
LCII: LOTARUK	LCI: Lolachat HC III	Lolachat HC III	Source:Conditional Grant to PHC - devel				5,200
LCII: NATIRAE	LCI: Natirae HCII	Natirae HCII	Source:Conditional Grant to PHC - devel				2,100
Total LCIII: LORENGEDWAT		LCIV: PIAN					5,200
LCII: NARISAE	LCI: Lorengedwat HCIII	Lorengedwat HCIII	Source:Conditional Grant to PHC - devel				5,200
Total LCIII: NABILATUK		LCIV: PIAN					17,638
LCII: NATAPOJO	LCI: Nayanai angakalio HCII	Source:Conditional Grant to PHC - devel				2,100	
LCII: ACEGERETOLIM	LCI: Nabilatuk HCIV	Nabilatuk HCIV	Source:Conditional Grant to PHC - devel				15,538
Total Cost of Output 088154:		554,322	0	61,038	0	0	61,038
Output:088155 Standard Pit Latrine Construction (LLS.)							
263202	LG Unconditional grants(capital)	0	0	0	10,000	0	10,000
Total LCIII: MORUITA		LCIV: CHEKWII					10,000
LCII: MORUITA	LCI: Moruita HCII	Construction of a 5 stance pit latrine in Moruita HCII				Source:Equalisation Grant	10,000
Total Cost of Output 088155:		0	0	0	10,000	0	10,000
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	7,200	24,450	39,500	0	71,150
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					3,000
LCII: TOKORA	LCI: Tokora HCIV	Construction of a placenta pit at Tokora HCIV				Source:LGMSD (Former LGDP)	3,000
Total LCIII: LOREGAE		LCIV: CHEKWII					12,500
LCII: LOREGAE	LCI: Nawalangor Village	Construction of a five stance pit latrine at Nawalango				Source:LGMSD (Former LGDP)	12,500
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					26,556
LCII: KATANGA/NANGOROMI	LCI: NTC	Carry out health education and inspection in the Tow				Source:Locally Raised Revenues	26,556
Total LCIII: NAMALU		LCIV: CHEKWII					26,494
LCII: LOKATAPAN	LCI: Namalu HCIII	Training of VHTs on Hygiene, sanitation and HIV/AI				Source:Locally Raised Revenues	2,494
LCII: LOKATAPAN	LCI: Namalu HCIII	Completion of construction of Namalu HCIII Laborat				Source:LGMSD (Former LGDP)	24,000
Total LCIII: LOLACHAT		LCIV: PIAN					1,000
LCII: LOTARUK	LCI: Parish headquarters	2 hygiene and sanitation compaigns conducted in the				Source:Locally Raised Revenues	1,000
Total LCIII: NABILATUK		LCIV: PIAN					1,600
LCII: MORUANGIBUIN	LCI: Nabilatuk HCIV	2 hygiene and sanitation compaigns conducted in the				Source:Locally Raised Revenues	1,600
Total Cost of Output 088159:		0	7,200	24,450	39,500	0	71,150
Total Cost of Lower Local Services		608,996	7,200	139,862	49,500	230,000	426,562
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	930,596					0
211103	Allowances	3,600		3,600			3,600
221014	Bank Charges and other Bank related costs	0		300			300
221407	District PHC wage	0	1,021,087				1,021,087
224002	General Supply of Goods and Services	0				591,660	591,660
227001	Travel Inland	5,966		5,966			5,966
227004	Fuel, Lubricants and Oils	5,694		4,093			4,093
228002	Maintenance - Vehicles	0		1,300			1,300
Total Cost of Output 088101:		945,856	1,021,087	15,259		591,660	1,628,006

Output:088105

# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	1,504					0	
227001	Travel Inland	4,234					0	
227004	Fuel, Lubricants and Oils	5,000					0	
Total Cost of Output 088105:		10,738					0	
Total Cost of Higher LG Services		956,593	1,021,087	15,259		591,660	1,628,006	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	404,500	0	0	0	0	0	
Total Cost of Output 088172:		404,500	0	0	0	0	0	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	23,406	0	23,406	
Total LCIII: MORUITA		LCIV: CHEKWII					12,203	
LCII: KATABOK	LCI: Not Specified	Procurement of Motorcycle			Source:Conditional Grant to PHC- Non			12,203
Total LCIII: LORENGEDWAT		LCIV: PIAN					11,203	
LCII: NARISAE	LCI: Not Specified	Procurement of motorcycle			Source:Conditional Grant to PHC NGO			11,203
Total Cost of Output 088175:		0	0	0	23,406	0	23,406	
Output:088176 Office and IT Equipment (including Software)								
231006	Furniture and Fixtures	1,149					0	
Total Cost of Output 088176:		1,149					0	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	4,000					0	
Total Cost of Output 088178:		4,000					0	
Output:088179 Other Capital								
231002	Residential Buildings	69,638					0	
Total Cost of Output 088179:		69,638					0	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	45,000	0	0	45,421	0	45,421	
Total LCIII: NABILATUK		LCIV: PIAN					45,421	
LCII: LOKATAPAN	LCI: Nabilatuk HCIV	Rehabilitation of OPD			Source:Conditional Grant to PHC Salari			45,421
Total Cost of Output 088180:		45,000	0	0	45,421	0	45,421	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	175,851	0	0	129,500	0	129,500	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					22,500	
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit HCIII	Nakapiripirit HCIII Fence completion			Source:LGMSD (Former LGDP)			9,000
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit HCIII	Nakapiripirit HCIII staff house construction Complet			Source:LGMSD (Former LGDP)			9,000
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit HCIII	Nakapiripirit HCIII 3 stance pit latrine construction			Source:LGMSD (Former LGDP)			4,500
Total LCIII: NAMALU		LCIV: CHEKWII					53,500	
LCII: LOPEROT	LCI: Lomorunyagae HCII	Staff houses construction at Lomorunyagae HC II			Source:Conditional Grant to PHC NGO			53,500
Total LCIII: NABILATUK		LCIV: PIAN					53,500	
LCII: ACHEGERETOLIM	LCI: Nabilatuk Mission HCII	Construction of staff house at Nabilatuk Mission HCI			Source:Conditional Grant to PHC - devel			53,500
Total Cost of Output 088181:		175,851	0	0	129,500	0	129,500	
Output:088181p PRDP-Staff houses construction and rehabilitation								
231001	Non-Residential Buildings	200,693					0	
231002	Residential Buildings	0	0	0	60,000	0	60,000	
Total LCIII: LOLACHAT		LCIV: PIAN					60,000	
LCII: NATIRAE	LCI: Natirae HCII	Staff house construction in Natirae HCII			Source:Conditional Grant to PHC Salari			60,000
Total Cost of Output 088181p:		200,693	0	0	60,000	0	60,000	
Output:088182 Maternity ward construction and rehabilitation								

# Vote: 543 Nakapiripiriti District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		24,033	0	0	9,000	176,500	185,500
<b>Total LCIII: NAMALU</b>							<b>176,500</b>
LCII: KOKUWAM	LCI: Amaler HCIII	Construction of Amaler HCIII maternity ward		Source: Donor Funding			176,500
<b>Total LCIII: LOLACHAT</b>							<b>9,000</b>
LCII: LOTARUK	LCI: Not Specified	Complete payment of Lachat HCIII Maternity ward		Source: LGMSD (Former LGDP)			9,000
<b>Total Cost of Output 088182:</b>		<b>24,033</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>176,500</b>	<b>185,500</b>
<b>Output: 088182p PRDP-Maternity ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		123,676	0	0	90,000	0	90,000
<b>Total LCIII: MORUITA</b>							<b>90,000</b>
LCII: KATABOK	LCI: Lemusui HCIII	Rehabilitation of Lemusui HCIII Maternity ward		Source: Conditional Grant to PHC Salari			40,000
LCII: KATABOK	LCI: Nakapiripirit HCIII	Completion of Maternity ward construction in Nakapi		Source: PRDP			50,000
<b>Total Cost of Output 088182p:</b>		<b>123,676</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output: 088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	14,207	0	14,207
<b>Total LCIII: NAMALU</b>							<b>14,207</b>
LCII: LOPEROT	LCI: Lomorunyagae Health centre	Completion of Lomorunyagae OPD		Source: Conditional Grant to PHC Salari			14,207
<b>Total Cost of Output 088183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,207</b>	<b>0</b>	<b>14,207</b>
<b>Output: 088183p PRDP-OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		20,000	0	0	7,883	0	7,883
<b>Total LCIII: MORUITA</b>							<b>7,883</b>
LCII: MORUITA	LCI: Moruita HCII	Moruita OPD rehabilitation		Source: Conditional Grant to PHC- Non			7,883
<b>Total Cost of Output 088183p:</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>7,883</b>	<b>0</b>	<b>7,883</b>
<b>Output: 088184 Theatre construction and rehabilitation</b>							
231001 Non-Residential Buildings		20,000					0
<b>Total Cost of Output 088184:</b>		<b>20,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>1,088,540</b>	<b>0</b>	<b>0</b>	<b>379,417</b>	<b>176,500</b>	<b>555,917</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,654,128</b>	<b>1,028,287</b>	<b>155,121</b>	<b>428,917</b>	<b>998,160</b>	<b>2,610,485</b>
<b>Total Cost of Health</b>		<b>2,654,128</b>	<b>1,028,287</b>	<b>155,121</b>	<b>428,917</b>	<b>998,160</b>	<b>2,610,485</b>

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,514,863	3,068,304	4,330,206
Conditional Transfers for Wage Technical Institutes		0	128,753
Conditional transfers to School Inspection Grant	5,624	5,174	5,852
District Unconditional Grant - Non Wage	35,449	23,513	35,449
Conditional Grant to Secondary Salaries	220,655	236,701	337,243
Locally Raised Revenues	9,945	13,851	17,945
Multi-Sectoral Transfers to LLGs			4,208
Transfer of District Unconditional Grant - Wage	51,723	50,114	45,721
Conditional Transfers for Non Wage Technical Institutes		0	98,118
Conditional Grant to Secondary Education	153,614	101,059	106,131
Conditional Grant to Primary Salaries	1,858,790	2,450,824	3,346,808
Conditional Grant to Primary Education	141,233	129,934	141,382
Conditional Grant to Tertiary Salaries	37,830	57,134	62,596
<i>Development Revenues</i>	838,277	423,839	849,039
District Equalisation Grant		0	22,000
Conditional Grant to SFG	282,381	179,112	271,636
Multi-Sectoral Transfers to LLGs			54,614
LGMSD (Former LGDP)	63,000	63,000	72,000
Unspent balances – Conditional Grants	42,107	42,107	
Donor Funding	428,789	130,323	428,789
Equalisation Grant	22,000	9,297	
<b>Total Revenues</b>	<b>3,353,140</b>	<b>3,492,143</b>	<b>5,179,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,514,863	3,068,304	4,330,206
Wage	2,168,998	2,804,531	3,921,121
Non Wage	345,865	263,773	409,085
<i>Development Expenditure</i>	838,277	389,234	849,039
Domestic Development	409,488	275,209.22	420,250
Donor Development	428,789	114,025	428,789
<b>Total Expenditure</b>	<b>3,353,140</b>	<b>3,457,538</b>	<b>5,179,246</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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>

Output:078151 Primary Schools Services UPE (LLS)



# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	141,232	0	141,382	0	0	141,382
<b>Total LCIII: KAKOMONGOLE</b>		LCIV: CHEKWII					<b>17,670</b>
LCII: AKUYAM	LCI: Kakomongole P/S	Kakomongole P/S		Source:Conditional Grant to Primary Sal			2,751
LCII: NABOLITH	LCI: Lokadwaran P/S	Lokadwaran P/S		Source:Conditional Grant to Primary Sal			3,183
LCII: NAMOROTOT	LCI: Namorotot Primary School	Namorotot Primary School		Source:Conditional Grant to Primary Sal			2,302
LCII: OKWAPON	LCI: Okwapon P/S	Okwapon P/S		Source:Conditional Grant to Primary Sal			3,504
LCII: TOKORA	LCI: Tokora P/S	Tokora P/S		Source:Conditional Grant to Primary Sal			3,284
LCII: TOKORA	LCI: Nadip P/S	Nadip P/S		Source:Conditional Grant to Primary Sal			2,645
<b>Total LCIII: LOREGAE</b>		LCIV: CHEKWII					<b>29,788</b>
LCII: LOATHAM	LCI: Lolele P/S	Lolele P/S		Source:Conditional Grant to Primary Sal			3,764
LCII: LOATHAM	LCI: Lomorunyangae P/S	Lomorunyangae P/S		Source:Conditional Grant to Primary Sal			2,751
LCII: LOREGAE	LCI: Loregae P/S	Loregae P/S		Source:Conditional Grant to Primary Sal			3,460
LCII: LOREGAE	LCI: Kobeyon P/S	Kobeyon P/S		Source:Conditional Grant to Primary Sal			4,900
LCII: LORENG	LCI: Aoyareng P/S	Aoyareng P/S		Source:Conditional Grant to Primary Sal			2,596
LCII: LORENG	LCI: Loreng P/S	Loreng P/S		Source:Conditional Grant to Primary Sal			4,130
LCII: NAKALE	LCI: Alamacar P/S	Alamacar P/S		Source:Conditional Grant to Primary Sal			2,491
LCII: NAKALE	LCI: Nakaale P/S	Nakaale P/S		Source:Conditional Grant to Primary Sal			2,563
LCII: NATURUM	LCI: Napianaya P/S	Napiananya P/S		Source:Conditional Grant to Primary Sal			3,133
<b>Total LCIII: MORUITA</b>		LCIV: CHEKWII					<b>6,664</b>
LCII: KATABOK	LCI: Lemusui P/S	Lemusui P/S		Source:Conditional Grant to Primary Sal			2,507
LCII: KATABOK	LCI: Doo P/S	Doo P/S		Source:Conditional Grant to Primary Sal			2,458
LCII: MORUITA	LCI: Moruuta P/S	Moruuta P/S		Source:Conditional Grant to Primary Sal			1,699
<b>Total LCIII: NAKAPIRIPIRIT TC</b>		LCIV: CHEKWII					<b>3,676</b>
LCII: KATANGA-NANGOROMI	LCI: Nakapiripirit Primary School	Nakapiripirit Primary School		Source:Conditional Grant to Primary Sal			3,676
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>149</b>
LCII: KATANGA/NANGOROMI	LCI: District headquarters	Payment of Bank Charges		Source:Conditional Grant to Primary Ed			149
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>29,435</b>
LCII: KAIKU	LCI: Kaiku P/S	Kaiku P/S		Source:Conditional Grant to Primary Sal			3,626
LCII: KAIKU	LCI: Amaler P/S	Amaler P/S		Source:Conditional Grant to Primary Sal			3,931
LCII: KOKUWAUM	LCI: St. Mary's P/S	St. Mary's P/S		Source:Conditional Grant to Primary Sal			5,620
LCII: KOKUWAUM	LCI: Namalu Mixed P/S	Namalu Mixed P/S		Source:Conditional Grant to Primary Sal			5,537
LCII: KOKUWAUM	LCI: Namatata P/s	Namatata P/S		Source:Conditional Grant to Primary Sal			2,485
LCII: LOKATAPAN	LCI: Lobulepeded P/S	Lobulepeded P/S		Source:Conditional Grant to Primary Sal			3,039
LCII: LOPEROT	LCI: Kagata P/S	Kagata P/S		Source:Conditional Grant to Primary Sal			2,635
LCII: LOPEROT	LCI: Lomorimor P/S	Lomorimor P/S		Source:Conditional Grant to Primary Sal			2,563
<b>Total LCIII: LOLACHAT</b>		LCIV: PIAN					<b>21,313</b>
LCII: LORUKUMO	LCI: Lorukumo P/S	Lorukumo P/S		Source:Conditional Grant to Primary Sal			2,352
LCII: LOTARUK	LCI: Lolachat P/S	Lolachat P/S		Source:Conditional Grant to Primary Sal			4,905
LCII: NAKURI	LCI: Nakuri P/S	Nakuri P/S		Source:Conditional Grant to Primary Sal			2,773
LCII: NAKURI	LCI: Domoye P/S	Domoye P/S		Source:Conditional Grant to Primary Sal			2,923
LCII: NATIRAE	LCI: Natirae P/S	Natirae P/S		Source:Conditional Grant to Primary Sal			3,908
LCII: SAKALE	LCI: Sakale P/S	Sakale P/S		Source:Conditional Grant to Primary Sal			4,451
<b>Total LCIII: LORENGEDWAT</b>		LCIV: PIAN					<b>9,676</b>
LCII: NATHINYONOIT	LCI: Naweet P/S	Naweet P/S		Source:Conditional Grant to Primary Sal			2,225
LCII: KAMATURU	LCI: Kamaturu P/S	Kamaturu P/S		Source:Conditional Grant to Primary Sal			4,606
LCII: NARISAE	LCI: Lorengedwat P/S	Lorengedwat P/S		Source:Conditional Grant to Primary Sal			2,845
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>23,012</b>
LCII: KALOKWAMERI	LCI: Natapararengan P/S	Natapararengan P/S		Source:Conditional Grant to Primary Sal			3,410
LCII: MORUANGIBUIN	LCI: Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S		Source:Conditional Grant to Primary Sal			5,359
LCII: ACEGERETOLIM	LCI: Cucu P/S	Cucu P/S		Source:Conditional Grant to Primary Sal			3,184
LCII: ACEGERETOLIM	LCI: Acegeretolim P/S	Acegeretolim P/S		Source:Conditional Grant to Primary Sal			3,692
LCII: KOSIKE	LCI: Kosike P/S	Kosike P/S		Source:Conditional Grant to Primary Sal			1,804
LCII: LOKAALA	LCI: Lokaala P/S	Lokaala P/S		Source:Conditional Grant to Primary Sal			3,571
LCII: NATOPOJO	LCI: Napongae P/S	Napongae P/S		Source:Conditional Grant to Primary Sal			1,992



# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078151:		141,232	0	141,382	0	0	141,382
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	0	4,208	54,614	0	58,822
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					5,000
LCII: AKUYAM	LCI: Kakomongole P/S	2 classroom block renovated in Kakomongole P/S		Source:LGMSD (Former LGDP)		5,000	
Total LCIII: LOREGAE		LCIV: CHEKWII					12,594
LCII: NATURUM	LCI: Napiananya P/S	5 stance pit latrine constructed in Napiananya P/S		Source:LGMSD (Former LGDP)		12,594	
Total LCIII: MORUITA		LCIV: CHEKWII					14,400
LCII: KATABOK	LCI: Lemusui P/S	5 Stance pitlatrine constructed in Lemusui P/S		Source:LGMSD (Former LGDP)		10,000	
LCII: MORUITA	LCI: Moruita P/S	2 Stance pitlatrine constructed in Moruita P/S		Source:LGMSD (Former LGDP)		4,400	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					2,100
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit P/S	40 Desks provided to Nakapiripirit P/S		Source:LGMSD (Former LGDP)		2,100	
Total LCIII: NAMALU		LCIV: CHEKWII					2,248
LCII: LOKATAPAN	LCI: Sub county headquarters	Schools in Namalu sub county supported in Games a		Source:Locally Raised Revenues		2,248	
Total LCIII: LOLACHAT		LCIV: PIAN					1,500
LCII: LOTARUK	LCI: All the 5 Parishes in Lolachat	Go to school campaign conducted in Lalachat sub co		Source:Locally Raised Revenues		1,500	
Total LCIII: LORENGEDWAT		LCIV: PIAN					260
LCII: NATHINYONOIT	LCI: All the 3 parishes in Lorengedw	Schools in Lorengedwat sub county supported in Gam		Source:Locally Raised Revenues		260	
Total LCIII: NABILATUK		LCIV: PIAN					20,720
LCII: LOKAALA	LCI: Lokaala P/S	Lokaala P/S Perimeter fence constructed		Source:LGMSD (Former LGDP)		20,720	
Total Cost of Output 078159:		0	0	4,208	54,614	0	58,822
Total Cost of Lower Local Services		141,232	0	145,590	54,614	0	200,204
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,858,790	3,346,808				3,346,808
Total Cost of Output 078101:		1,858,790	3,346,808				3,346,808
Total Cost of Higher LG Services		1,858,790	3,346,808				3,346,808
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231001	Non-Residential Buildings	22,000	0	0	22,000	0	22,000
Total LCIII: LOREGAE		LCIV: CHEKWII					10,000
LCII: NAKAALE	LCI: Nakaale P/S	Construction of 3 stance pit latrine in Nakaale P/S		Source:Equalisation Grant		10,000	
Total LCIII: MORUITA		LCIV: CHEKWII					12,000
LCII: KATABOK	LCI: Lemusui P/S	Construction of 3 stance pit latrine in Lemusui P/S		Source:Equalisation Grant		12,000	
Total Cost of Output 078179:		22,000	0	0	22,000	0	22,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	76,000	0	0	96,210	0	96,210
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					46,210
LCII: NAMOROTOT	LCI: Namorotot P/S	Construction of Four classroom block in Namorotot		Source:Conditional Grant to SFG		46,210	
Total LCIII: LORENGEDWAT		LCIV: PIAN					50,000
LCII: NARISAE	LCI: Naweet P/S	Construction of Two classroom block in Naweet		Source:Conditional Grant to SFG		50,000	
Total Cost of Output 078180:		76,000	0	0	96,210	0	96,210
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	42,107	0	0	55,026	0	55,026
Total LCIII: NABILATUK		LCIV: PIAN					55,026
LCII: LOKWAMERI	LCI: Napongae primary school	Completion of 2 classroom block in Napongae primar		Source:Conditional Grant to SFG		55,026	
Total Cost of Output 078180p:		42,107	0	0	55,026	0	55,026
Output:078181 Latrine construction and rehabilitation							
231007	Other Structures	8,529					0
Total Cost of Output 078181:		8,529					0
Output:078181p PRDP-Latrine construction and rehabilitation							

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	8,852	0	0	23,400	0	23,400
<b>Total LCIII: LOREGAE</b>		LCIV: CHEKWII					<b>5,350</b>
LCII: LORENG	LCI: Kobeyon P/S	2 stance sconstructed in Kobeyon P/S Source:Conditional Grant to SFG					5,350
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>10,700</b>
LCII: LOKATAPAN	LCI: Lobulepeded P/S	2 stance sconstructed in Lobulepeded P/S Source:Conditional Grant to SFG					5,350
LCII: LOPEROT	LCI: Lomorunyagae P/S	2 stance sconstructed in Lomorunyagae P/S Source:Conditional Grant to SFG					5,350
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>7,350</b>
LCII: LOKWAMERI	LCI: Napongae P/S	2 stance sconstructed in Napongae P/S Source:Conditional Grant to SFG					7,350
<b>Total Cost of Output 078181p:</b>		<b>8,852</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	63,000	0	0	72,000	0	72,000
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>72,000</b>
LCII: LOKAALA	LCI: Lokaala P/S	1 Teachers house and 3 stance pit latrine Constructie Source:LGMSD (Former LGDP)					72,000
<b>Total Cost of Output 078182:</b>		<b>63,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	189,000	0	0	88,000	0	88,000
<b>Total LCIII: LOREGAE</b>		LCIV: CHEKWII					<b>11,000</b>
LCII: NATURUM	LCI: Kobeyon P/S	Completion of Teachers house in kobeyon P/S inclusi Source:Conditional Grant to SFG					11,000
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>77,000</b>
LCII: LOKATAPAN	LCI: Lobulepeded P/S	Teachers' house construction in Lobulepeded P/S incl Source:Conditional Grant to SFG					66,000
LCII: LOPEROT	LCI: Lomorunyagae P/S	Teachers' house completion in Lomorunyagae P/S inc Source:Conditional Grant to SFG					11,000
<b>Total Cost of Output 078182p:</b>		<b>189,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	0	0	0	9,000	0	9,000
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>9,000</b>
LCII: LOKWAMERI	LCI: Napongae P/S	90 three seater classroom desks supplied to Napongae Source:Conditional Grant to SFG					9,000
<b>Total Cost of Output 078183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>		<b>409,488</b>	<b>0</b>	<b>0</b>	<b>365,636</b>	<b>0</b>	<b>365,636</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,409,510</b>	<b>3,346,808</b>	<b>145,590</b>	<b>420,250</b>	<b>0</b>	<b>3,912,648</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263101	LG Conditional grants(current)	153,614	0	106,131	0	0	106,131
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>6,669</b>
LCII: LOBULIO/LOMU	LCI: Nakapiripirit S.S	Capitation grant transfers to Nakapiripirit s.s Source:Conditional Grant to Secondary S					6,669
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>34,107</b>
LCII: LOKATAPAN	LCI: Namalu S.S	Capitation grant transfers to Namalu s.s Source:Conditional Grant to Secondary S					34,107
<b>Total LCIII: LORENGEDWAT</b>		LCIV: PIAN					<b>34,583</b>
LCII: NARISAE	LCI: St Kizito S.S	Capitation grant transfers to St. Kizito s.s Source:Conditional Grant to Secondary S					34,583
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>30,772</b>
LCII: MORUANGIBUIN	LCI: Arengesiep S.S	Capitation grant transfers to Arengesiep s.s Source:Conditional Grant to Secondary S					30,772
<b>Total Cost of Output 078251:</b>		<b>153,614</b>	<b>0</b>	<b>106,131</b>	<b>0</b>	<b>0</b>	<b>106,131</b>
<b>Total Cost of Lower Local Services</b>		<b>153,614</b>	<b>0</b>	<b>106,131</b>	<b>0</b>	<b>0</b>	<b>106,131</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	220,655	337,243				337,243
<b>Total Cost of Output 078201:</b>		<b>220,655</b>	<b>337,243</b>				<b>337,243</b>
<b>Total Cost of Higher LG Services</b>		<b>220,655</b>	<b>337,243</b>				<b>337,243</b>
<b>Total Cost of function Secondary Education</b>		<b>374,269</b>	<b>337,243</b>	<b>106,131</b>	<b>0</b>	<b>0</b>	<b>443,374</b>

## LG Function 0783 Skills Development

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	37,830	191,349				191,349
224002 General Supply of Goods and Services	0		98,346			98,346
282103 Scholarships and related costs	10,000					0
<b>Total Cost of Output 078301:</b>	<b>47,830</b>	<b>191,349</b>	<b>98,346</b>			<b>289,695</b>
<b>Total Cost of Higher LG Services</b>	<b>47,830</b>	<b>191,349</b>	<b>98,346</b>			<b>289,695</b>
<b>Total Cost of function Skills Development</b>	<b>47,830</b>	<b>191,349</b>	<b>98,346</b>			<b>289,695</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	51,723	45,721				45,721
213002 Incapacity, death benefits and funeral expenses	0		3,000			3,000
221002 Workshops and Seminars	428,789		3,000		428,789	431,789
221007 Books, Periodicals and Newspapers	0		500			500
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,406			1,406
222003 Information and Communications Technology	2,618		1,000			1,000
224002 General Supply of Goods and Services	0		1,500			1,500
227001 Travel Inland	5,000		10,000			10,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228002 Maintenance - Vehicles	3,000		3,000			3,000
282103 Scholarships and related costs	0		8,000			8,000
<b>Total Cost of Output 078401:</b>	<b>491,130</b>	<b>45,721</b>	<b>36,406</b>		<b>428,789</b>	<b>510,916</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222003 Information and Communications Technology	500					0
227001 Travel Inland	4,290		5,624			5,624
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	2,000					0
<b>Total Cost of Output 078402:</b>	<b>11,290</b>		<b>5,624</b>			<b>5,624</b>
<b>Output:078403 Sports Development services</b>						
221002 Workshops and Seminars	16,988		3,000			3,000
221009 Welfare and Entertainment	0		3,000			3,000
224002 General Supply of Goods and Services	0		2,000			2,000
227001 Travel Inland	0		3,988			3,988
<b>Total Cost of Output 078403:</b>	<b>16,988</b>		<b>11,988</b>			<b>11,988</b>
<b>Total Cost of Higher LG Services</b>	<b>519,408</b>	<b>45,721</b>	<b>54,018</b>		<b>428,789</b>	<b>528,528</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>519,408</b>	<b>45,721</b>	<b>54,018</b>		<b>428,789</b>	<b>528,528</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	2,123		5,000			5,000
<b>Total Cost of Output 078501:</b>	<b>2,123</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,123</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of function Special Needs Education</b>	<b>2,123</b>		<b>5,000</b>			<b>5,000</b>

# Vote: 543 Nakapiripiriti District

## Workplan 6: Education

Total Cost of Education	3,353,140	3,921,121	409,085	420,250	428,789	5,179,245
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# Vote: 543 Nakapiripiriti District

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,124,045	60,664	884,721
Roads Rehabilitation Grant	1,088,332	0	806,961
Transfer of District Unconditional Grant - Wage	35,713	60,664	60,959
Multi-Sectoral Transfers to LLGs			16,800
<i>Development Revenues</i>	410,630	1,189,563	410,630
Locally Raised Revenues		156,250	
Multi-Sectoral Transfers to LLGs			106,698
Roads Rehabilitation Grant		650,589	
Other Transfers from Central Government	410,630	382,724	303,932
<b>Total Revenues</b>	<b>1,534,675</b>	<b>1,250,227</b>	<b>1,295,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,124,045	60,664	884,721
Wage	35,713	60,664	77,759
Non Wage	1,088,332	0	806,961
<i>Development Expenditure</i>	410,630	1,189,563	410,630
Domestic Development	410,630	1189562.768	410,630
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,534,675</b>	<b>1,250,226</b>	<b>1,295,351</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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263201	LG Conditional grants(capital)	105,501	0	0	0	0	0
Total Cost of Output 048151:		105,501	0	0	0	0	0
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	16,800	0	106,698	0	123,498
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					5,828
LCII: OKWAPON	LCI: Kakomongole - Tokora road	Transfer of funds to Kakomongole sub county road fu		Source:Other Transfers from Central Go			5,828
Total LCIII: LOREGAE		LCIV: CHEKWII					10,000
LCII: NAKAALE	LCI: Doctors corner- Nakaale P/S r	Transfer of funds to Loregae sub county road fund ac		Source:Other Transfers from Central Go			10,000
Total LCIII: MORUITA		LCIV: CHEKWII					5,110
LCII: MORUITA	LCI: Moruita - Komaret road	Transfer of funds to Moruita sub county road fund ac		Source:Other Transfers from Central Go			5,110
Total LCIII: NAKAPIRIPIT TOWN COUNCIL		LCIV: CHEKWII					70,500
LCII: KATANGA/NANGOROMI	LCI: NTC headquarters	Payment of monthly salaries to 2 Engineering staff at		Source:Urban Unconditional Grant - No			16,800
LCII: Not Specified	LCI: Mission road, Independence ro	Transfer of funds to Nakapiripirit TC road fund acco		Source:Other Transfers from Central Go			53,700
Total LCIII: NAMALU		LCIV: CHEKWII					10,400
LCII: KAIKU	LCI: Kagata- Lomorimori road 4.5 k	Transfer of funds to Namalu sub county road fund ac		Source:Other Transfers from Central Go			10,400
Total LCIII: LOLACHAT		LCIV: PIAN					7,060
LCII: SAKALE	LCI: Nakuri-Sakale road 4 km	Transfer of funds to Lolachat sub county road fund a		Source:Other Transfers from Central Go			7,060
Total LCIII: LORENGEDWAT		LCIV: PIAN					4,200
LCII: NATHINYONOIT	LCI: Lorengedwat - Kamaturu Road	Transfer of funds to Lorengedwat sub county road fu		Source:Other Transfers from Central Go			4,200
Total LCIII: NABILATUK		LCIV: PIAN					10,400
LCII: KOSIKE	LCI: Napayan - Nayonai-Ngikalio ro	Transfer of funds to Nabilatuk sub county road fund		Source:Other Transfers from Central Go			10,400

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048159:		0	16,800	0	106,698	0	123,498
Total Cost of Lower Local Services		105,501	16,800	0	106,698	0	123,498
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	35,713	60,959				60,959
213002	Incapacity, death benefits and funeral expenses	500			500		500
221002	Workshops and Seminars	1,000			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
222003	Information and Communications Technology	500			500		500
227001	Travel Inland	3,000			3,000		3,000
227004	Fuel, Lubricants and Oils	4,031			4,521		4,521
228002	Maintenance - Vehicles	2,500			2,500		2,500
228003	Maintenance Machinery, Equipment and Furniture	709			5,880		5,880
273102	Incapacity, death benefits and and funeral expenses	500			500		500
Total Cost of Output 048101:		49,453	60,959		19,401		80,360
Output:048103p PRDP-District and Community Access Road Maintenance							
224002	General Supply of Goods and Services	100,000					0
227001	Travel Inland	9,729					0
228001	Maintenance - Civil	978,603		806,961			806,961
Total Cost of Output 048103p:		1,088,332		806,961			806,961
Total Cost of Higher LG Services		1,137,785	60,959	806,961	19,401		887,321
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231003	Roads and Bridges	291,389	0	0	284,531	0	284,531
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					27,000
LCII: AKUYAM	LCI: Nakapiripirit - Kakomongole ro	Routine maintenace of Nakapiripirit-Kakomongole R		Source:Other Transfers from Central Go		15,000	
LCII: TOKORA	LCI: Nakapiripirit-Tokora Road 11 k	Routine maintenace of Nakapiripirit-Tokora Road 11		Source:Other Transfers from Central Go		12,000	
Total LCIII: NAMALU		LCIV: CHEKWII					239,531
LCII: KAIKU	LCI: Namalu-Kaiku road 6 km	Routine maintenace of Namalu-Kaiku Road 6 km		Source:Other Transfers from Central Go		5,000	
LCII: KAIKU	LCI: Namalu- Kaiku road 40 km	Periodic maintenace of Namalu- Kaiku Road 5.7km		Source:Other Transfers from Central Go		109,531	
LCII: LOKATAPAN	LCI: Namalu-Loreng road	Routine maintenance of Namalu-Loreng Road 18 km		Source:Other Transfers from Central Go		19,000	
LCII: LOKATAPAN	LCI: Namalu- Nabulenger road 6 km	Routine maintenace of Namalu-Nabulenger Road 6 k		Source:Other Transfers from Central Go		10,000	
LCII: LOKATAPAN	LCI: Namalu-Nabulenger Road	Periodic maintenance of Namalu-Nabulenger Road		Source:Other Transfers from Central Go		96,000	
Total LCIII: NABILATUK		LCIV: PIAN					18,000
LCII: ACHEGERETOLIM	LCI: Amuda-Nakayot road	Routine maintenance of Amuda-Nakayot road 21 km		Source:Other Transfers from Central Go		18,000	
Total Cost of Output 048179:		291,389	0	0	284,531	0	284,531
Total Cost of Capital Purchases		291,389	0	0	284,531	0	284,531
Total Cost of function District, Urban and Community Access Roads		1,534,675	77,759	806,961	410,630	0	1,295,350
Total Cost of Roads and Engineering		1,534,675	77,759	806,961	410,630	0	1,295,350

# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	37,756	19,320
Sanitation and Hygiene	21,000	19,320
Transfer of District Unconditional Grant - Wage	16,756	0
Multi-Sectoral Transfers to LLGs		
<i>Development Revenues</i>	1,155,980	745,538
Unspent balances – Conditional Grants	127,117	127,117
Donor Funding	316,847	28,421
Conditional transfer for Rural Water	712,016	590,000
<b>Total Revenues</b>	<b>1,193,736</b>	<b>764,858</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	37,756	19,320
Wage	16,756	0
Non Wage	21,000	19,320
<i>Development Expenditure</i>	1,155,980	737,350
Domestic Development	839,133	708,928.687
Donor Development	316,847	28,421
<b>Total Expenditure</b>	<b>1,193,736</b>	<b>756,670</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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:098159 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	6,000	0	0	0	6,000
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>						<b>6,000</b>
LCII: KATANGA/NANGOROMI LCI: NTC Headquarters			LCIV: CHEKWII			
NTC Water staff paid salaries			Source:Urban Unconditional Grant - No			6,000
<b>Total Cost of Output 098159:</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</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:098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	16,756	20,447				20,447
221002 Workshops and Seminars	0			26,874	316,847	343,721
221008 Computer Supplies and IT Services	4,200					0
221009 Welfare and Entertainment	360			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	1,200			1,400		1,400
222001 Telecommunications	240					0
227001 Travel Inland	5,000			12,280		12,280
227004 Fuel, Lubricants and Oils	0			2,000		2,000
228001 Maintenance - Civil	600					0
<b>Total Cost of Output 098101:</b>	<b>28,356</b>	<b>20,447</b>		<b>43,754</b>	<b>316,847</b>	<b>381,048</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	0			4,284		4,284
221011 Printing, Stationery, Photocopying and Binding	240					0



# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	20,040			10,402		10,402
Total Cost of Output 098102:		20,280			14,686		14,686
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
221002	Workshops and Seminars	10,357					0
228002	Maintenance - Vehicles	0			19,874		19,874
228003	Maintenance Machinery, Equipment and Furniture	0			4,460		4,460
Total Cost of Output 098103:		10,357			24,334		24,334
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0			1,200		1,200
221002	Workshops and Seminars	21,000			30,280		30,280
221009	Welfare and Entertainment	2,750					0
221011	Printing, Stationery, Photocopying and Binding	3,010					0
227001	Travel Inland	22,020			11,000		11,000
Total Cost of Output 098104:		48,780			42,480		42,480
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0		1,800			1,800
221002	Workshops and Seminars	0		19,200			19,200
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		107,773	20,447	21,000	125,254	316,847	483,548
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	19,936					0
Total Cost of Output 098175:		19,936					0
<b>Output:098176 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	7,600					0
Total Cost of Output 098176:		7,600					0
<b>Output:098179 Other Capital</b>							
231007	Other Structures	327,227	0	0	14,000	0	14,000
Total LCIII: LOLACHAT		LCIV: PIAN					7,000
LCII: LOTARUK	LCI: Lotaruk Parish	Rain water harvesting catchments in Lolachat					7,000
Total LCIII: NABILATUK		LCIV: PIAN					7,000
LCII: NATOPOJO	LCI: Natopoyo	Rain water harvesting catchments in Nabilatuk					7,000
281503	Engineering and Design Studies and Plans for Capital Works	40,000					0
Total Cost of Output 098179:		367,227	0	0	14,000	0	14,000
<b>Output:098180 Construction of public latrines in RGCs</b>							
231001	Non-Residential Buildings	0	0	0	45,000	0	45,000
Total LCIII: LOREGAE		LCIV: CHEKWII					20,000
LCII: LOASAM	LCI: Loasam Parish	Construction of 5 Ecosans in Namalu sub county					20,000
Total LCIII: NAMALU		LCIV: CHEKWII					25,000
LCII: KOKUWAM	LCI: Namalu	Construction of 5 Ecosans in Namalu sub county					25,000
Total Cost of Output 098180:		0	0	0	45,000	0	45,000
<b>Output:098181 Spring protection</b>							
231007	Other Structures	0	0	0	19,758	0	19,758
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					6,586
LCII: TOKORA	LCI: Not Specified	Spring Protection in Namojontiang					6,586
Total LCIII: LOREGAE		LCIV: CHEKWII					6,586
LCII: NAKAALE	LCI: Not Specified	Spring Protection in Nabuka Ekale Alamacar					6,586
Total LCIII: NAMALU		LCIV: CHEKWII					6,586
LCII: LOKATAPAN	LCI: Not Specified	Spring Protection in Kawolubu Village Namalu SC					6,586
Total Cost of Output 098181:		0	0	0	19,758	0	19,758



# Vote: 543 Nakapiripiriti District

## Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		176,141	0	0	136,990	0	136,990
<b>Total LCIII: KAKOMONGOLE</b>							<b>136,990</b>
LCII: OKWAPON	LCI: Various boreholes drilled in FY	<b>Bore drillingand equiping with hand pump</b>		Source:Sanitation and Hygiene			122,990
LCII: TOKORA	LCI: All sub counties	<b>Bore Rehabilitation throughout the district</b>		Source:Sanitation and Hygiene			14,000
<b>Total Cost of Output 098183:</b>		<b>176,141</b>	<b>0</b>	<b>0</b>	<b>136,990</b>	<b>0</b>	<b>136,990</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							
231007 Other Structures		141,602					0
<b>Total Cost of Output 098183p:</b>		<b>141,602</b>					<b>0</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007 Other Structures		246,340	0	0	253,567	0	253,567
<b>Total LCIII: LOREGAE</b>							<b>225,257</b>
LCII: NATURUM	LCI: Loraegae Trading centre	<b>Construction of distribution mains and tap stands in</b>		Source:Sanitation and Hygiene			225,257
<b>Total LCIII: LOLACHAT</b>							<b>28,310</b>
LCII: LOTARUK	LCI: Not Specified	<b>Design of Lolachat water supply system</b>		Source:Sanitation and Hygiene			28,310
<b>Total Cost of Output 098184:</b>		<b>246,340</b>	<b>0</b>	<b>0</b>	<b>253,567</b>	<b>0</b>	<b>253,567</b>
<b>Output:098184p PRDP-Construction of piped water supply system</b>							
231007 Other Structures		0	0	0	157,884	0	157,884
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>							<b>157,884</b>
LCII: KATANGA/NANGOROMI	LCI: Not Specified	<b>Construction of piped water supply in Kodike</b>		Source:Sanitation and Hygiene			157,884
<b>Total Cost of Output 098184p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>157,884</b>	<b>0</b>	<b>157,884</b>
<b>Output:098185 Construction of dams</b>							
231007 Other Structures		127,117	0	0	74,340	0	74,340
<b>Total LCIII: NABILATUK</b>							<b>74,340</b>
LCII: NATOPOJO	LCI: Loregae valley tank, Nabilatuk	<b>Completion of three valley tanks one in Namalu, Nabi</b>		Source:Sanitation and Hygiene			74,340
<b>Total Cost of Output 098185:</b>		<b>127,117</b>	<b>0</b>	<b>0</b>	<b>74,340</b>	<b>0</b>	<b>74,340</b>
<b>Total Cost of Capital Purchases</b>		<b>1,085,963</b>	<b>0</b>	<b>0</b>	<b>701,539</b>	<b>0</b>	<b>701,539</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,193,736</b>	<b>26,447</b>	<b>21,000</b>	<b>826,793</b>	<b>316,847</b>	<b>1,191,087</b>
<b>Total Cost of Water</b>		<b>1,193,736</b>	<b>26,447</b>	<b>21,000</b>	<b>826,793</b>	<b>316,847</b>	<b>1,191,087</b>

# Vote: 543 Nakapiripiriti District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	77,558	132,869
Transfer of District Unconditional Grant - Wage	23,609	30,329
Locally Raised Revenues	44,233	44,233
Multi-Sectoral Transfers to LLGs		31,084
Conditional Grant to District Natural Res. - Wetlands	9,716	27,223
<i>Development Revenues</i>	173,834	173,834
Other Transfers from Central Government	173,834	173,834
<b>Total Revenues</b>	<b>251,392</b>	<b>306,703</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	77,558	132,869
Wage	23,609	39,929
Non Wage	53,949	92,940
<i>Development Expenditure</i>	173,834	173,834
Domestic Development	173,834	173,834
Donor Development	0	0
<b>Total Expenditure</b>	<b>251,392</b>	<b>306,703</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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:098359 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	9,600	21,484	0	0	31,084
<b>Total LCIII: KAKOMONGOLE</b>						<b>182</b>
LCII: AKUYAM	LCI: Sub county headquarters	One environmental training and sensitisation meeting		Source:District Unconditional Grant - No		182
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>						<b>28,952</b>
LCII: KATANGA/NANGOROMI	LCI: NTC Headquarters	NTC Natural Resources staff paid salaries		Source:Urban Unconditional Grant - No		9,600
LCII: KATANGA/NANGOROMI	LCI: NTC headquarters	Nakapiripirit town council beatified		Source:Locally Raised Revenues		6,352
LCII: KATANGA/NANGOROMI	LCI: Katanga, Lobulio and Lokona	Nakapiripirit TC land surveyed		Source:Locally Raised Revenues		10,000
LCII: KATANGA/NANGOROMI	LCI: NTC headquarters	1000 tree planted in NTC headquarters		Source:Locally Raised Revenues		3,000
<b>Total LCIII: LOLACHAT</b>						<b>1,500</b>
LCII: LOTARUK	LCI: All the 5 parishes of Lolachat s	50 stakeholders trained in tree planting and ENR m		Source:Locally Raised Revenues		1,500
<b>Total LCIII: NABILATUK</b>						<b>450</b>
LCII: NATOPOJO	LCI: Lojoor, Loteede	2 trainings for ENR for stakeholders		Source:District Unconditional Grant - No		450
<b>Total Cost of Output 098359:</b>		<b>0</b>	<b>9,600</b>	<b>21,484</b>	<b>0</b>	<b>31,084</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>9,600</b>	<b>21,484</b>	<b>0</b>	<b>31,084</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:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	23,609	30,329				30,329
227001 Travel Inland	4,437		1,949			1,949
227004 Fuel, Lubricants and Oils	0		903			903
<b>Total Cost of Output 098301:</b>		<b>28,046</b>	<b>30,329</b>	<b>2,852</b>		<b>33,181</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0			18,466		18,466

# Vote: 543 Nakapiripiriti District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	0			20,758		20,758
227001	Travel Inland	0			34,358		34,358
<b>Total Cost of Output 098303:</b>		<b>0</b>			<b>73,582</b>		<b>73,582</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
221002	Workshops and Seminars	0			35,980		35,980
222001	Telecommunications	0			2,340		2,340
224002	General Supply of Goods and Services	0			21,559		21,559
227001	Travel Inland	0			30,873		30,873
227004	Fuel, Lubricants and Oils	0			3,000		3,000
228002	Maintenance - Vehicles	0			4,500		4,500
228004	Maintenance Other	0			2,000		2,000
<b>Total Cost of Output 098304:</b>		<b>0</b>			<b>100,252</b>		<b>100,252</b>
<b>Output:098305 Forestry Regulation and Inspection</b>							
221002	Workshops and Seminars	0		5,000			5,000
224002	General Supply of Goods and Services	0		7,000			7,000
227001	Travel Inland	15,000		5,000			5,000
227004	Fuel, Lubricants and Oils	5,000		1,000			1,000
228002	Maintenance - Vehicles	0		2,000			2,000
<b>Total Cost of Output 098305:</b>		<b>20,000</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:098306 Community Training in Wetland management</b>							
221002	Workshops and Seminars	5,014		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	440					0
227001	Travel Inland	3,762		4,000			4,000
228001	Maintenance - Civil	500					0
<b>Total Cost of Output 098306:</b>		<b>9,716</b>		<b>12,000</b>			<b>12,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
221002	Workshops and Seminars	0		1,000			1,000
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		1,000			1,000
<b>Total Cost of Output 098307:</b>		<b>0</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
221002	Workshops and Seminars	1,735		10,200			10,200
227001	Travel Inland	0		3,000			3,000
<b>Total Cost of Output 098308:</b>		<b>1,735</b>		<b>13,200</b>			<b>13,200</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
227001	Travel Inland	2,195					0
<b>Total Cost of Output 098309:</b>		<b>2,195</b>					<b>0</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002	Workshops and Seminars	2,400		5,000			5,000
221008	Computer Supplies and IT Services	0		405			405
221011	Printing, Stationery, Photocopying and Binding	700		1,000			1,000
227001	Travel Inland	2,066					0
227002	Travel Abroad	0		13,000			13,000
<b>Total Cost of Output 098310:</b>		<b>5,166</b>		<b>19,405</b>			<b>19,405</b>
<b>Output:098311 Infrastruture Planning</b>							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	5,000					0
221005	Hire of Venue (chairs, projector etc)	500					0

# Vote: 543 Nakapiripiriti District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	700						0
227001 Travel Inland	2,500						0
227004 Fuel, Lubricants and Oils	1,000						0
<i>Total Cost of Output 098311:</i>	<i>10,700</i>						0
<b>Total Cost of Higher LG Services</b>	<b>77,558</b>	30,329	71,456	173,834			275,619
<b>Total Cost of function Natural Resources Management</b>	<b>77,558</b>	39,929	92,940	173,834	0		306,703
<b>Total Cost of Natural Resources</b>	<b>77,558</b>	39,929	92,940	173,834	0		306,703

# Vote: 543 Nakapiripiriti District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>345,489</i>	<i>344,114</i>	<i>415,546</i>
Multi-Sectoral Transfers to LLGs			46,387
Conditional Grant to Women Youth and Disability Gr:	11,563	10,639	9,123
Conditional transfers to Special Grant for PWDs	23,125	21,274	19,046
Conditional Grant to Functional Adult Lit	12,316	11,331	10,001
Other Transfers from Central Government	227,933	214,841	227,933
Transfer of District Unconditional Grant - Wage	67,469	83,192	100,517
Conditional Grant to Community Devt Assistants Non	3,083	2,837	2,539
<i>Development Revenues</i>	<i>157,181</i>	<i>30,643</i>	<i>223,942</i>
Donor Funding	157,181	30,643	157,181
LGMSD (Former LGDP)		0	66,761
<b>Total Revenues</b>	<b>502,670</b>	<b>374,757</b>	<b>639,488</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>345,489</i>	<i>273,705</i>	<i>415,546</i>
Wage	67,469	83,192	113,717
Non Wage	278,020	190,513	301,829
<i>Development Expenditure</i>	<i>157,181</i>	<i>30,643</i>	<i>223,942</i>
Domestic Development	0	0	66,761
Donor Development	157,181	30,643	157,181
<b>Total Expenditure</b>	<b>502,670</b>	<b>304,348</b>	<b>639,488</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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>

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 543 Nakapiripiriti District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	13,200	33,187	0	0	46,387
<b>Total LCIII: KAKOMONGOLE</b>		LCIV: CHEKWII					<b>182</b>
LCII: AKUYAM	LCI: Sub county headquarters	CBS office operations supported at the sub county he					182
<b>Total LCIII: LOREGAE</b>		LCIV: CHEKWII					<b>640</b>
LCII: LOREGAE	LCI: All the 5 parishes	Loregae sub county planning process conducted					640
<b>Total LCIII: MORUITA</b>		LCIV: CHEKWII					<b>374</b>
LCII: MORUITA	LCI: Sub county headquarters	Groups supported during public functions					374
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>		LCIV: CHEKWII					<b>36,423</b>
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	Water and Natural resources coordination meetings					8,429
LCII: KATANGA/NANGOROMI	LCI: CDO and ACDO paid staff	2 Town council CBS staff paid monthly salaries					13,200
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	4 HIV/AIDS sensitisation meetings conducted in NTC					3,500
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	4 child rights clubs formed					500
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	4 hygiene and sanitation meetings held					2,500
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	4 child protection sensitisation meetings held					1,098
LCII: KATANGA/NANGOROMI	LCI: All 3 parishes	Gender mainstreaming sensitisation meetings held					7,196
<b>Total LCIII: NAMALU</b>		LCIV: CHEKWII					<b>4,840</b>
LCII: KOKUWAM	LCI: sub county headquarters	Women and Child rights training conducted at Namal					1,000
LCII: KOKUWAM	LCI: Sub county headquarters	Support to 5 public and cultural days at the sub count					1,000
LCII: KOKUWAM	LCI: Sub county headquarters	8 workshops and seminars attended at the sub county					1,486
LCII: KOKUWAM	LCI: Sub county headquarters	CBS assorted stationery purchased					400
LCII: KOKUWAM	LCI: Sub county headquarters	CBS office operations supported at the sub county he					954
<b>Total LCIII: LOLACHAT</b>		LCIV: PIAN					<b>1,000</b>
LCII: LOTARUK	LCI: All the 5 parishes	20 children cases handled and settled in Lolachat sub					1,000
<b>Total LCIII: LORENGEDWAT</b>		LCIV: PIAN					<b>1,108</b>
LCII: NATHINYONOIT	LCI: Sub county headquarters	Gender training and mainstreaming done at the sub c					1,108
<b>Total LCIII: NABILATUK</b>		LCIV: PIAN					<b>1,820</b>
LCII: KOSIKE	LCI: Nayonai-ngikalio	1 women council meeting held					200
LCII: MORUANGIBUIN	LCI: Nabilatuk trading centre	1 youth council supported					250
LCII: MORUANGIBUIN	LCI: All 7 parishes	33 FAL groups monitored					1,170
LCII: NATOPOJO	LCI: Lojoor village	1 assistance device supplied to elderly and disabled					200
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>13,200</b>	<b>33,187</b>	<b>0</b>	<b>0</b>	<b>46,387</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>13,200</b>	<b>33,187</b>	<b>0</b>	<b>0</b>	<b>46,387</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	67,469	100,517				100,517
221002	Workshops and Seminars	375,510		227,933			227,933
221003	Staff Training	2,000					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221012	Small Office Equipment	429					0
227001	Travel Inland	3,279		2,539			2,539
291001	Transfers to Government Institutions	0			66,761		66,761
<b>Total Cost of Output 108101:</b>		<b>450,187</b>	<b>100,517</b>	<b>230,472</b>	<b>66,761</b>		<b>397,751</b>
<b>Output:108102 Probation and Welfare Support</b>							
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	744					0
<b>Total Cost of Output 108102:</b>		<b>1,244</b>					<b>0</b>
<b>Output:108103 Social Rehabilitation Services</b>							
221003	Staff Training	0					0
<b>Total Cost of Output 108103:</b>		<b>0</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
227001	Travel Inland	3,083					0

# Vote: 543 Nakapiripiriti District

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108104:</i>		3,083					0
<b>Output:108105 Adult Learning</b>							
211103 Allowances		5,000		5,001			5,001
221002 Workshops and Seminars		0		3,000			3,000
221003 Staff Training		0		2,000			2,000
227001 Travel Inland		7,316					0
<i>Total Cost of Output 108105:</i>		12,316		10,001			10,001
<b>Output:108107 Gender Mainstreaming</b>							
221002 Workshops and Seminars		681					0
<i>Total Cost of Output 108107:</i>		681					0
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars		471				157,181	157,181
<i>Total Cost of Output 108108:</i>		471				157,181	157,181
<b>Output:108109 Support to Youth Councils</b>							
221002 Workshops and Seminars		2,338		1,500			1,500
221010 Special Meals and Drinks		0		463			463
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel Inland		2,000		1,186			1,186
<i>Total Cost of Output 108109:</i>		4,338		3,649			3,649
<b>Output:108110 Support to Disabled and the Elderly</b>							
221014 Bank Charges and other Bank related costs		0		57			57
224002 General Supply of Goods and Services		22,143		18,502			18,502
227001 Travel Inland		3,869		2,312			2,312
<i>Total Cost of Output 108110:</i>		26,012		20,871			20,871
<b>Output:108111 Culture mainstreaming</b>							
221003 Staff Training		0					0
<i>Total Cost of Output 108111:</i>		0					0
<b>Output:108112 Work based inspections</b>							
211103 Allowances		0					0
<i>Total Cost of Output 108112:</i>		0					0
<b>Output:108114 Reprerentation on Women's Councils</b>							
221002 Workshops and Seminars		2,338		1,125			1,125
221011 Printing, Stationery, Photocopying and Binding		0		524			524
227001 Travel Inland		2,000		2,000			2,000
<i>Total Cost of Output 108114:</i>		4,338		3,649			3,649
<b>Total Cost of Higher LG Services</b>		502,671	100,517	268,642	66,761	157,181	593,101
<b>Total Cost of function Community Mobilisation and Empowerment</b>		502,671	113,717	301,829	66,761	157,181	639,488
<b>Total Cost of Community Based Services</b>		502,671	113,717	301,829	66,761	157,181	639,488

# Vote: 543 Nakapiripiriti District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	55,908	42,763
Transfer of District Unconditional Grant - Wage	18,487	20,798
District Unconditional Grant - Non Wage	24,735	9,300
Locally Raised Revenues	9,665	9,665
Multi-Sectoral Transfers to LLGs		5,500
Conditional Grant to PAF monitoring	3,021	3,000
<i>Development Revenues</i>	80,560	5,000
Donor Funding	62,053	0
LGMSD (Former LGDP)	18,507	5,000
<b>Total Revenues</b>	<b>136,468</b>	<b>47,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	55,908	42,763
Wage	18,487	20,799
Non Wage	37,421	21,965
<i>Development Expenditure</i>	80,560	5,000
Domestic Development	18,507	5,000
Donor Development	62,053	0
<b>Total Expenditure</b>	<b>136,468</b>	<b>47,763</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>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<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:138359 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	5,500	0	0	5,500
<b>Total LCIII: KAKOMONGOLE</b>						<b>500</b>
LCII: OKWAPON	LCI: Sub county headquarters	12 STPC meetings conducted		Source:District Unconditional Grant - No		500
<b>Total LCIII: LOLACHAT</b>						<b>3,000</b>
LCII: LOTARUK	LCI: Sub county headquarters	12 Executive meetings conducted		Source:District Unconditional Grant - No		1,800
LCII: LOTARUK	LCI: Sub county headquarters	12 STPC meetings conducted		Source:District Unconditional Grant - No		1,200
<b>Total LCIII: NABILATUK</b>						<b>2,000</b>
LCII: MORUANGIBUIN	LCI: Sub county headquarters	12 STPC meetings conducted		Source:District Unconditional Grant - No		2,000
<b>Total Cost of Output 138359:</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	18,487	23,759				23,759
213001 Medical Expenses(To Employees)	0		971			971
221002 Workshops and Seminars	63,941		7,000	18,221	62,053	87,274
221008 Computer Supplies and IT Services	3,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222003 Information and Communications Technology	0		2,000			2,000
224002 General Supply of Goods and Services	500					0
227001 Travel Inland	4,347		5,000			5,000



# Vote: 543 Nakapiripiriti District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228002	Maintenance - Vehicles	6,000		5,000			5,000
Total Cost of Output 138301:		99,275	23,759	21,971	18,221	62,053	126,004
Output:138302 District Planning							
221002	Workshops and Seminars	10,645					0
221011	Printing, Stationery, Photocopying and Binding	7,000		2,000			2,000
227001	Travel Inland	10,507		8,000			8,000
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138302:		29,152		10,000			10,000
Output:138303 Statistical data collection							
221002	Workshops and Seminars	3,000					0
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	1,020		3,000			3,000
Total Cost of Output 138303:		4,020		5,000			5,000
Output:138304 Demographic data collection							
213002	Incapacity, death benefits and funeral expenses	0		421			421
221002	Workshops and Seminars	1,021					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	2,500		6,000			6,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
228002	Maintenance - Vehicles	0		4,000			4,000
Total Cost of Output 138304:		4,021		12,421			12,421
Total Cost of Higher LG Services		136,468	23,759	49,392	18,221	62,053	153,425
Total Cost of function Local Government Planning Services		136,468	23,759	54,892	18,221	62,053	158,925
Total Cost of Planning		136,468	23,759	54,892	18,221	62,053	158,925

# Vote: 543 Nakapiripiriti District

## Workplan 11: Internal Audit

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,380	30,907	45,105
Transfer of District Unconditional Grant - Wage	13,790	17,489	13,790
District Unconditional Grant - Non Wage	9,772	3,600	13,097
Locally Raised Revenues	3,818	3,818	3,818
Multi-Sectoral Transfers to LLGs			8,400
Conditional Grant to PAF monitoring	4,000	6,000	6,000
<b>Total Revenues</b>	<b>31,380</b>	<b>30,907</b>	<b>45,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,380	30,907	45,105
Wage	13,790	17,488	22,190
Non Wage	17,590	13,419	22,915
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,380</b>	<b>30,907</b>	<b>45,105</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148259 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	8,400	0	0	0	8,400
<b>Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL</b>						<b>8,400</b>
LCII: KATANGA/NANGOROMI LCI: Kopeduru Village	LCIV: CHEKWII			Source:Transfer of Urban Unconditional		
						8,400
<b>Total Cost of Output 148259:</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	13,790	13,790				13,790
<b>Total Cost of Output 148201:</b>	<b>13,790</b>	<b>13,790</b>				<b>13,790</b>
<b>Output:148202 Internal Audit</b>						
213002 Incapacity, death benefits and funeral expenses	0		325			325
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
222003 Information and Communications Technology	1,000		1,000			1,000
224002 General Supply of Goods and Services	1,000		1,000			1,000
227001 Travel Inland	13,590		19,590			19,590
<b>Total Cost of Output 148202:</b>	<b>17,590</b>		<b>22,915</b>			<b>22,915</b>
<b>Total Cost of Higher LG Services</b>	<b>31,380</b>	<b>13,790</b>	<b>22,915</b>			<b>36,705</b>
<b>Total Cost of function Internal Audit Services</b>	<b>31,380</b>	<b>22,190</b>	<b>22,915</b>	<b>0</b>	<b>0</b>	<b>45,105</b>
<b>Total Cost of Internal Audit</b>	<b>31,380</b>	<b>22,190</b>	<b>22,915</b>	<b>0</b>	<b>0</b>	<b>45,105</b>

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**Vote: 543** Nakapiripiriti District

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**Vote: 543**   Nakapiripiriti District

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**C: Status of Arrears**