

Vote: 569 Nakaseke 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: 569 Nakaseke 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	352,498	367,312	1,171,046
2a. Discretionary Government Transfers	1,952,985	1,549,707	2,052,751
2b. Conditional Government Transfers	10,056,934	9,826,531	11,463,691
2c. Other Government Transfers	1,677,041	2,678,638	3,007,356
3. Local Development Grant	433,541	453,727	433,197
4. Donor Funding	2,423,746	892,780	692,916
Total Revenues	16,896,745	15,768,695	18,820,957

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	451,130	449,935	1,659,434
1b Multi-sectoral Transfers to LLGs	1,548,972	2,572,925	0
2 Finance	485,964	504,035	721,442
3 Statutory Bodies	573,712	536,267	727,090
4 Production and Marketing	2,207,501	1,837,832	2,010,652
5 Health	2,534,001	2,275,577	2,867,935
6 Education	5,975,464	5,680,690	7,017,696
7a Roads and Engineering	1,710,169	385,816	2,419,833
7b Water	372,027	166,556	455,256
8 Natural Resources	394,813	71,075	379,506
9 Community Based Services	364,774	331,379	318,027
10 Planning	246,637	136,526	157,479
11 Internal Audit	31,579	27,204	86,607
Grand Total	16,896,745	14,975,814	18,820,957
<i>Wage Rec't:</i>	7,808,316	7,045,114	8,544,162
<i>Non Wage Rec't:</i>	3,119,615	2,856,096	4,174,307
<i>Domestic Dev't</i>	3,545,067	4,210,731	5,409,571
<i>Donor Dev't</i>	2,423,746	863,873	692,916

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	352,498	367,312	1,171,046
Local Service Tax	19,113	16846.331	72,265
Miscellaneous	2,969	9327.2	27,439
Other Fees and Charges	38,212	12584.506	130,730
Other licences	453	909.239	7,213
Educational/Instruction related levies	10	11.449	10,012
Voluntary Transfers	7,017	3461	14,017
Market/Gate Charges	237,767	248052.916	237,179
Property related Duties/Fees	4,038	532.06	45,438
Sale of (Produced) Government Properties/assets	630	18100	0
Park Fees	1,059	715.06	38,809
Liquor licences	0	208.725	3,554
Fees from Hospital Private Wings		0	64,780
Land Fees	9,281	7595.046	50,000
Inspection Fees	1,630	175	55,860
Business licences	1,500	1635.25	37,239
Application Fees	2,975	3694.3	6,362
Animal & Crop Husbandry related levies	12,296	22548.919	241,400
Agency Fees	12,040	18110.452	120,240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,507	2804.432	8,507
2a. Discretionary Government Transfers	1,952,985	1,549,707	2,052,751
Transfer of District Unconditional Grant - Wage	798,184	800683.477	863,681
Transfer of Urban Unconditional Grant - Wage	573,231	171479.631	601,892
District Unconditional Grant - Non Wage	369,883	369883.307	380,439
Urban Unconditional Grant - Non Wage	211,688	207660.727	206,738
2b. Conditional Government Transfers	10,056,934	9,826,531	11,463,691
Conditional Grant to Secondary Salaries	688,522	758057.215	894,389
Conditional Grant to SFG	398,189	375821	721,715
Conditional Grant to Tertiary Salaries	308,934	289836.696	184,653
Conditional Grant to Urban Water	20,052	18448.099	0
Conditional transfers to Special Grant for PWDs	31,535	29602.016	28,014
Conditional Grant to Secondary Education	512,760	454998.252	549,549
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	112320	149,760
Conditional transfers to Production and Marketing	71,429	65714.648	73,606
Conditional transfers to DSC Operational Costs	49,278	45335.767	33,265
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,958	89999.493	90,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26290.91	28,120
Conditional Transfers for Primary Teachers Colleges		0	320,224
Conditional transfer for Rural Water	303,494	303658.157	356,081
Conditional transfers to School Inspection Grant	21,559	19834.46	22,431
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant for NAADS	1,307,418	1307418	1,265,648
Conditional Grant to Agric. Ext Salaries	27,408	4402.674	32,898
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to Community Devt Assistants Non Wage	4,205	3868.468	3,735
Conditional Grant to PHC - development	156,215	145536	156,215
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,642	6110.824	6,055

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Primary Salaries	3,441,781	3234140.359	3,703,427
Conditional Grant to Functional Adult Lit	16,794	15450.767	14,711
Conditional Grant to NGO Hospitals	158,996	146276.237	158,696
Conditional Grant to PAF monitoring	17,151	15778.95	33,243
Conditional Grant to Women Youth and Disability Grant	15,767	13916.508	13,418
Conditional Grant to PHC- Non wage	108,181	126555.978	108,181
Conditional Grant to PHC Salaries	1,613,923	1736859.886	1,963,840
Conditional Grant to Primary Education	353,756	325456.072	374,781
Conditional Grant to District Hospitals	132,634	122023.2	132,634
2c. Other Government Transfers	1,677,041	2,678,638	3,007,356
Community Access Roads		0	51,143
CAAIP-3		0	5,590
Other Transfers from Central Government	50,014	840224.015	
Urban Roads	329,837	139354.28	307,185
Unspent balances – UnConditional Grants		314.612	
Unspent balances – Other Government Transfers	238,478	314717.264	
Unspent balances – Conditional Grants		180427.334	
Unspent Balances	182,039	182039	
Sustainable Land Management(SLM)		0	37,715
Other Transfers from other Government Units	46,540	0	
District Feeder Raods		0	312,279
Other Transfers	124,872	238342.794	
Roads maintenance-URF	695,261	783218.809	
MAAIF		0	4,440
LRDP		0	432,316
DLSP		0	1,834,801
Machanical Imprest-Feeder Roads		0	11,886
PLE	10,000	0	10,000
3. Local Development Grant	433,541	453,727	433,197
LGMSD (Former LGDP)	433,541	453727	433,197
4. Donor Funding	2,423,746	892,780	692,916
Uganda Aids commission	6,755	0	
Family Health International	12,760	0	12,760
Unspent balances - donor		32005.602	
FIEFCO(Agric.&Forestry)	364,542	0	477,102
Global Fund	22,000	0	
Community/Civil Society Fund	25,000	0	
PREFA	106,271	0	136,054
DLSP	1,399,418	490386.5	
LRDF	397,000	317000	
Mildmay	30,000	53388	67,000
Community Information System	60,000	0	
Total Revenues	16,896,745	15,768,695	18,820,957

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,776	408,759	1,166,470
District Unconditional Grant - Non Wage	23,446	18,809	25,446
Multi-Sectoral Transfers to LLGs			660,966
Transfer of District Unconditional Grant - Wage	255,917	273,223	361,645
Locally Raised Revenues	108,413	113,728	111,413
Conditional Grant to PAF monitoring	3,000	3,000	7,000
<i>Development Revenues</i>	60,354	42,212	492,963
District Unconditional Grant - Non Wage		0	100,000
LGMSD (Former LGDP)	43,354	41,186	43,320
Locally Raised Revenues		1,026	
Multi-Sectoral Transfers to LLGs			252,159
Other Transfers from Central Government	17,000	0	97,485
Total Revenues	451,130	450,971	1,659,434
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,776	408,759	1,166,470
Wage	255,917	273,223	705,625
Non Wage	134,859	135,536	460,845
<i>Development Expenditure</i>	60,354	41,175	492,963
Domestic Development	60,354	41,175.414	492,963
Donor Development	0	0	0
Total Expenditure	451,130	449,935	1,659,434

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	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

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)	0	343,620	0	0	0	343,620
Total LCIII: Kapeeka Sub county	LCIV: Nakaseke County					1,200
LCII: Kapeeka Parish	LCI: Kapeeka SC Hqtrs in Kapeeka	Kapeeka SC	Source:Locally Raised Revenues			1,200
Total LCIII: Kasangombe sub county	LCIV: Nakaseke County					360
LCII: Bulyake Parish	LCI: Kasangombe SC Hqtrs in Kasa	Kasangombe SC	Source:Locally Raised Revenues			360
Total LCIII: Kikamulo Sub-county	LCIV: Nakaseke County					300
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs in	Kikamulo SC	Source:Locally Raised Revenues			300
Total LCIII: Kinoni Sub-county	LCIV: Nakaseke County					2,160
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs in Kin	Kinoni SC	Source:Locally Raised Revenues			2,160
Total LCIII: Kinyogoga Sub-county	LCIV: Nakaseke County					1,680
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs in	Kinyogoga SC	Source:Locally Raised Revenues			1,680
Total LCIII: Kito Sub-county	LCIV: Nakaseke County					300
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs in Kito L	Kito SC	Source:Locally Raised Revenues			300
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					46,666
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs in	Kiwoko TC	Source:Transfer of Urban Unconditional			46,666
Total LCIII: Nakaseke Butalangu Town Council	LCIV: Nakaseke County					83,203
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Transfer of Urban Unconditional			83,203
Total LCIII: Nakaseke Subcounty	LCIV: Nakaseke County					660
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs in K	Nakaseke SC	Source:Locally Raised Revenues			660
Total LCIII: Nakaseke Town Council	LCIV: Nakaseke County					83,212
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs i	Nakaseke TC	Source:Transfer of Urban Unconditional			83,212
Total LCIII: Ngoma Sub-county	LCIV: Nakaseke County					6,360
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs in Ng	Ngoma SC	Source:Locally Raised Revenues			6,360
Total LCIII: Ngoma Town Council;	LCIV: Nakaseke County					70,309
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs in	Ngoma TC	Source:Transfer of Urban Unconditional			70,309
Total LCIII: Semuto Sub-county	LCIV: Nakaseke County					330
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs in Se	Semuto SC	Source:Locally Raised Revenues			330
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					46,230
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs in	Semuto TC	Source:Transfer of Urban Unconditional			46,230
Total LCIII: Wakyato Sub-county	LCIV: Nakaseke County					650
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs in	Wakyato SC	Source:Locally Raised Revenues			650

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Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)	0	0	317,346	0	0	317,346
Total LCIII: Kapeeka Sub county	LCIV: Nakaseke County					17,091
LCII: Kapeeka Parish LCI: Kapeeka Sub county Hqtrs Kapeeka SC	Source: District Unconditional Grant - No					17,091
Total LCIII: Kasangombe sub county	LCIV: Nakaseke County					4,387
LCII: Bulyake Parish LCI: Kasangombe sub county Hqtrs Kasangombe SC	Source: District Unconditional Grant - No					4,387
Total LCIII: Kikamulo Sub-county	LCIV: Nakaseke County					5,410
LCII: Kamuli Parish LCI: Kikamulo Sub-county Hqtrs Kikamulo SC	Source: District Unconditional Grant - No					5,410
Total LCIII: Kinoni Sub-county	LCIV: Nakaseke County					12,300
LCII: Bidduku Parish LCI: Kinoni Sub-county Hqtrs Kinoni SC	Source: District Unconditional Grant - No					12,300
Total LCIII: Kinyogoga Sub-county	LCIV: Nakaseke County					11,490
LCII: Kinyogoga Parish LCI: Kinyogoga Sub-county Hqtrs Kinyogoga SC	Source: District Unconditional Grant - No					11,490
Total LCIII: Kito Sub-county	LCIV: Nakaseke County					2,840
LCII: Kito Parish LCI: Kito Sub-county Hqtrs Kito SC	Source: District Unconditional Grant - No					2,840
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					52,593
LCII: Kiwoko Central Ward LCI: Kiwoko Town Council Hqtrs Kiwoko TC	Source: Urban Unconditional Grant - No					52,593
Total LCIII: Nakaseke Butalangu Town Council	LCIV: Nakaseke County					14,828
LCII: Butalangu Ward LCI: Nakaseke Butalangu Town Cou Nakaseke-Butalangu TC	Source: Urban Unconditional Grant - No					14,828
Total LCIII: Nakaseke Subcounty	LCIV: Nakaseke County					8,326
LCII: Kyamutakasa parish LCI: Nakaseke Subcounty Hqtrs Nakaseke SC	Source: District Unconditional Grant - No					8,326
Total LCIII: Nakaseke Town Council	LCIV: Nakaseke County					52,347
LCII: Nakaseke Central Ward LCI: Nakaseke Town Council Hqtrs Nakaseke TC	Source: Urban Unconditional Grant - No					52,347
Total LCIII: Ngoma Sub-county	LCIV: Nakaseke County					27,160
LCII: Ngoma Parish LCI: Ngoma Sub-county Hqtrs Ngoma SC	Source: District Unconditional Grant - No					27,160
Total LCIII: Ngoma Town Council;	LCIV: Nakaseke County					49,348
LCII: Ngoma Central Ward LCI: Ngoma Town Council Hqtrs Ngoma TC	Source: Urban Unconditional Grant - No					49,348
Total LCIII: Semuto Sub-county	LCIV: Nakaseke County					7,858
LCII: Kirema Parish LCI: Semuto Sub-county Hqtrs Semuto SC	Source: District Unconditional Grant - No					7,858
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					41,348
LCII: Katala Ward LCI: Semuto Town Council Hqtrs Semuto TC	Source: Urban Unconditional Grant - No					41,348
Total LCIII: Wakyato Sub-county	LCIV: Nakaseke County					10,020
LCII: Kirinda Parish LCI: Wakyato Sub-county Hqtrs Wakyato SC	Source: District Unconditional Grant - No					10,020

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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
263204	Transfers to other gov't units(capital)	0	0	0	252,159	0	252,159
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					12,000
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC	Source:Other Transfers from Central Go			12,000	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					21,000
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC	Source:Other Transfers from Central Go			21,000	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					4,000
LCII: Kamuli Parish	LCI: Kikamulo Sub-county	Kikamulo SC	Source:Other Transfers from Central Go			4,000	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					4,000
LCII: Bidduku Parish	LCI: Kinoni Sub-county	Kinoni SC	Source:Other Transfers from Central Go			4,000	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					4,000
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source:Other Transfers from Central Go			4,000	
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					31,794
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs	Kito SC	Source:Other Transfers from Central Go			31,794	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					4,000
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC	Source:Urban Unconditional Grant - No			4,000	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					66,165
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Urban Unconditional Grant - No			66,165	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					12,000
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC	Source:Other Transfers from Central Go			12,000	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					13,300
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC	Source:Other Transfers from Central Go			13,300	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					24,000
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC	Source:Other Transfers from Central Go			24,000	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					55,000
LCII: Katale Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source:Other Transfers from Central Go			55,000	
Total LCIII: Wakyo Sub-county		LCIV: Nakaseke County					900
LCII: Kirinda Parish	LCI: Wakyo Sub-county Hqtrs	Wakyo SC	Source:Other Transfers from Central Go			900	
Total Cost of Output 128159:		0	343,620	317,346	252,159	0	913,125
Total Cost of Lower Local Services		0	343,620	317,346	252,159	0	913,125
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	255,917	362,005				362,005
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,700			2,700
211103	Allowances	6,250		15,490			15,490
221002	Workshops and Seminars	0		5,000			5,000
221008	Computer Supplies and IT Services	830					0
221009	Welfare and Entertainment	3,000		2,500			2,500
221010	Special Meals and Drinks	5,000					0
221011	Printing, Stationery, Photocopying and Binding	600		3,100			3,100
221012	Small Office Equipment	0		1,200			1,200
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
221017	Subscriptions	0		7,000			7,000
222001	Telecommunications	500		980			980
223007	Other Utilities- (fuel, gas, firewood, charcoal)	500		500			500
224002	General Supply of Goods and Services	0		8,060			8,060
225001	Consultancy Services- Short-term	0		12,000			12,000
225002	Consultancy Services- Long-term	16,900					0
227001	Travel Inland	6,000		10,350			10,350
227002	Travel Abroad	9,836					0
227004	Fuel, Lubricants and Oils	13,168		15,674			15,674
228002	Maintenance - Vehicles	8,490		5,000			5,000

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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
Total Cost of Output 138101:		327,991	362,005	90,555			452,560
Output:138102 Human Resource Management							
211103	Allowances	3,193		5,193			5,193
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
221017	Subscriptions	300		100			100
222002	Postage and Courier	100		300			300
227001	Travel Inland	4,800		2,800			2,800
227004	Fuel, Lubricants and Oils	5,000		4,000			4,000
273102	Incapacity, death benefits and and funeral expenses	2,000					0
Total Cost of Output 138102:		20,693		17,693			17,693
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	31,354			31,738		31,738
221003	Staff Training	11,000			11,582		11,582
221014	Bank Charges and other Bank related costs	1,000					0
Total Cost of Output 138103:		43,354			43,320		43,320
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	4,750		1,000			1,000
227001	Travel Inland	9,040					0
227004	Fuel, Lubricants and Oils	8,210		1,500			1,500
Total Cost of Output 138104:		22,000		2,500			2,500
Output:138105 Public Information Dissemination							
211103	Allowances	3,010					0
221008	Computer Supplies and IT Services	0		350			350
221011	Printing, Stationery, Photocopying and Binding	3,000		1,236			1,236
221017	Subscriptions	1,300		1,400			1,400
222001	Telecommunications	80					0
222003	Information and Communications Technology	0		600			600
224002	General Supply of Goods and Services	0		3,560			3,560
227001	Travel Inland	1,000		1,210			1,210
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 138105:		9,590		9,556			9,556
Output:138106 Office Support services							
211103	Allowances	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel Inland	442		442			442
Total Cost of Output 138106:		2,442		2,442			2,442
Output:138108 Assets and Facilities Management							
224002	General Supply of Goods and Services	8,490		6,612			6,612
Total Cost of Output 138108:		8,490		6,612			6,612
Output:128109 Local Policing							
227001	Travel Inland	2,660		1,660			1,660
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
Total Cost of Output 128109:		4,660		3,660			3,660
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	3,000		2,000			2,000

Vote: 569 Nakaseke District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221017	Subscriptions	0		200			200	
222002	Postage and Courier	200					0	
227001	Travel Inland	4,200		4,200			4,200	
Total Cost of Output 138111:		7,400		6,400			6,400	
Output:138112 Information collection and management								
221011	Printing, Stationery, Photocopying and Binding	1,950					0	
221017	Subscriptions	400					0	
222001	Telecommunications	600		80			80	
222003	Information and Communications Technology	0		3,000			3,000	
224002	General Supply of Goods and Services	350					0	
227001	Travel Inland	210					0	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
Total Cost of Output 138112:		4,510		4,080			4,080	
Total Cost of Higher LG Services		451,130	362,005	143,498	43,320		548,824	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	100,000	0	100,000	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county						100,000
<i>LCII: Butalangu Ward</i>	<i>LCI: Not Specified</i>	<i>Procurement of a District Council Mini Bus</i>			<i>Source: District Unconditional Grant - No</i>		<i>100,000</i>	
Total Cost of Output 138175:		0	0	0	100,000	0	100,000	
Output:138179 Other Capital								
231001	Non-Residential Buildings	0	0	0	40,000	0	40,000	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county						40,000
<i>LCII: Kalagala Parish</i>	<i>LCI: Kalagala LCI</i>	<i>Kalagala HCII Constructed i.e 2 Rooms with a store b</i>			<i>Source: Other Transfers from Central Go</i>		<i>40,000</i>	
231003	Roads and Bridges	0	0	0	37,143	0	37,143	
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county						37,143
<i>LCII: Namusale Parish</i>	<i>LCI: Namusale LCI</i>	<i>Namusale-Luasanja Road Rehabilitated</i>			<i>Source: Other Transfers from Central Go</i>		<i>37,143</i>	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	20,342	0	20,342	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county						20,342
<i>LCII: Butalangu Ward</i>	<i>LCI: Butalangu Town Council</i>	<i>Programe Coordination by by the Desk Officer in Con</i>			<i>Source: Other Transfers from Central Go</i>		<i>10,342</i>	
<i>LCII: Butalangu Ward</i>	<i>LCI: Butalangu Town Council</i>	<i>Polittical Mobilisation and Launching done with OPM</i>			<i>Source: Other Transfers from Central Go</i>		<i>6,000</i>	
<i>LCII: Butalangu Ward</i>	<i>LCI: Butalangu Town Council</i>	<i>Reports Preparation by CAO</i>			<i>Source: Other Transfers from Central Go</i>		<i>4,000</i>	
Total Cost of Output 138179:		0	0	0	97,485	0	97,485	
Total Cost of Capital Purchases		0	0	0	197,485	0	197,485	
Total Cost of function Local Police and Prisons		451,130	705,625	460,845	492,963	0	1,659,434	
Total Cost of Administration		451,130	705,625	460,845	492,963	0	1,659,434	

Vote: 569 Nakaseke District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	892,071	486,591	
Transfer of Urban Unconditional Grant - Wage	573,231	171,480	
District Unconditional Grant - Non Wage	107,153	107,451	
Urban Unconditional Grant - Non Wage	211,688	207,661	
<i>Development Revenues</i>	656,901	2,086,334	
Other Transfers from Central Government	493,024	1,220,432	
LGMSD (Former LGDP)	163,877	167,677	
Donor Funding		698,224	
Total Revenues	1,548,972	2,572,925	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	892,071	486,591	0
Wage	573,231	171,481	0
Non Wage	318,841	315,110	0
<i>Development Expenditure</i>	656,901	2,086,334	0
Domestic Development	656,901	1388109.61	0
Donor Development	0	698,224	0
Total Expenditure	1,548,972	2,572,925	0

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263101 LG Conditional grants(current)	892,071					0
263201 LG Conditional grants(capital)	656,901					0
<i>Total Cost of Output 138151:</i>	<i>1,548,972</i>					<i>0</i>
Total Cost of Lower Local Services	1,548,972					0
Total Cost of function District and Urban Administration	1,548,972					0
Total Cost of Multi-sectoral Transfers to LLGs	1,548,972					0

Vote: 569 Nakaseke District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	383,148	436,136	664,235
Other Transfers from Central Government		2,866	
District Unconditional Grant - Non Wage	191,885	221,085	88,932
Multi-Sectoral Transfers to LLGs			322,576
Transfer of District Unconditional Grant - Wage	101,465	103,078	107,847
Unspent balances – UnConditional Grants		315	
Locally Raised Revenues	84,298	103,801	128,287
Conditional Grant to PAF monitoring	5,500	4,991	16,593
<i>Development Revenues</i>	102,816	68,518	57,207
LGMSD (Former LGDP)	72,809	68,518	20,000
Locally Raised Revenues	22,007	0	2,000
Multi-Sectoral Transfers to LLGs			35,207
Other Transfers from Central Government	8,000	0	
Total Revenues	485,964	504,654	721,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	383,148	435,517	664,235
Wage	101,465	103,079	191,451
Non Wage	281,683	332,439	472,784
<i>Development Expenditure</i>	102,816	68,518	57,207
Domestic Development	102,816	68,517.84	57,207
Donor Development	0	0	0
Total Expenditure	485,964	504,035	721,442

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 569 Nakaseke District

Workplan 2: Finance

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	83,605	238,971	35,207	0	357,783
Total LCIII: Kapeeka Sub county			LCIV: Nakaseke County			20,057		
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC				Source:Locally Raised Revenues		20,057
Total LCIII: Kasangombe sub county			LCIV: Nakaseke County			10,943		
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC				Source:Locally Raised Revenues		10,943
Total LCIII: Kikamulo Sub-county			LCIV: Nakaseke County			11,863		
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC				Source:Locally Raised Revenues		11,863
Total LCIII: Kinoni Sub-county			LCIV: Nakaseke County			4,560		
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC				Source:Locally Raised Revenues		4,560
Total LCIII: Kinyogoga Sub-county			LCIV: Nakaseke County			19,370		
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC				Source:Locally Raised Revenues		19,370
Total LCIII: Kito Sub-county			LCIV: Nakaseke County			6,606		
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs	Kito SC				Source:Locally Raised Revenues		6,606
Total LCIII: Kiwoko Town Council			LCIV: Nakaseke County			32,139		
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council headqua	Kiwoko TC				Source:Locally Raised Revenues		12,090
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtr	Kiwoko TC				Source:Transfer of Urban Unconditional		20,049
Total LCIII: Nakaseke Butalangu Town Council			LCIV: Nakaseke County			15,989		
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC				Source:Locally Raised Revenues		2,393
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC				Source:Transfer of Urban Unconditional		13,596
Total LCIII: Nakaseke Subcounty			LCIV: Nakaseke County			7,651		
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC				Source:District Unconditional Grant - No		7,651
Total LCIII: Nakaseke Town Council			LCIV: Nakaseke County			25,371		
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC				Source:Locally Raised Revenues		11,778
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC				Source:Urban Unconditional Grant - No		1,000
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC				Source:Transfer of Urban Unconditional		12,593
Total LCIII: Ngoma Sub-county			LCIV: Nakaseke County			59,417		
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC				Source:Locally Raised Revenues		59,417
Total LCIII: Ngoma Town Council;			LCIV: Nakaseke County			54,250		
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC				Source:Transfer of Urban Unconditional		9,696
LCII: Ngoma Central Ward	LCI: Ngoma Town Council; Hqtrs	Ngoma TC				Source:Locally Raised Revenues		44,554
Total LCIII: Semuto Sub-county			LCIV: Nakaseke County			6,557		
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC				Source:District Unconditional Grant - No		6,557
Total LCIII: Semuto Town Council			LCIV: Nakaseke County			53,912		
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC				Source:Transfer of Urban Unconditional		27,671
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC				Source:Locally Raised Revenues		26,241
Total LCIII: Wakyato Sub-county			LCIV: Nakaseke County			29,098		
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC				Source:District Unconditional Grant - No		4,300
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC				Source:Locally Raised Revenues		24,798
Total Cost of Output 148159:			0	83,605	238,971	35,207	0	357,783
Total Cost of Lower Local Services			0	83,605	238,971	35,207	0	357,783
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services								
211101	General Staff Salaries		101,465	107,846				107,846
221008	Computer Supplies and IT Services		2,880		1,880			1,880
221009	Welfare and Entertainment		1,032		851			851
221011	Printing, Stationery, Photocopying and Binding		18,200		9,000			9,000
221012	Small Office Equipment		0		500			500
221014	Bank Charges and other Bank related costs		3,000		3,000			3,000
221099	Sales Tax Account VAT (System)		0		43,989			43,989
223002	Rates		4,164		2,164			2,164
224002	General Supply of Goods and Services		22,007		45,994	0		45,994
227001	Travel Inland		11,060		10,060			10,060

Vote: 569 Nakaseke District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		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	10,568		9,568			9,568	
228004	Maintenance Other	0		500			500	
Total Cost of Output 148101:		174,376	107,846	129,506	0		237,352	
Output:148102 Revenue Management and Collection Services								
211103	Allowances	3,250		4,250			4,250	
221002	Workshops and Seminars	5,045		6,045			6,045	
221006	Commissions and Related Charges	23,816		16,816			16,816	
221011	Printing, Stationery, Photocopying and Binding	750		3,750			3,750	
227001	Travel Inland	6,000		7,200			7,200	
227004	Fuel, Lubricants and Oils	0		3,800			3,800	
Total Cost of Output 148102:		38,861		41,861			41,861	
Output:148103 Budgeting and Planning Services								
211103	Allowances	3,250		2,250			2,250	
221011	Printing, Stationery, Photocopying and Binding	750		750			750	
227004	Fuel, Lubricants and Oils	0		1,000			1,000	
Total Cost of Output 148103:		4,000		4,000			4,000	
Output:148104 LG Expenditure management Services								
221002	Workshops and Seminars	2,000		7,200			7,200	
221007	Books, Periodicals and Newspapers	0		1,000			1,000	
221008	Computer Supplies and IT Services	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	1,258		2,258			2,258	
221012	Small Office Equipment	300		500			500	
221017	Subscriptions	1,080		2,080			2,080	
223001	Property Expenses	0		300			300	
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200		900			900	
227001	Travel Inland	20,840		19,945			19,945	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228004	Maintenance Other	0		1,000			1,000	
Total Cost of Output 148104:		25,678		39,183			39,183	
Output:148105 LG Accounting Services								
211103	Allowances	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	1,522		2,670			2,670	
227001	Travel Inland	6,505		12,000			12,000	
227004	Fuel, Lubricants and Oils	143		2,593			2,593	
Total Cost of Output 148105:		8,170		19,263			19,263	
Total Cost of Higher LG Services		251,085	107,846	233,813	0		341,659	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	11,000	0	11,000	
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county						5,500
LCII: Naluvule	LCI: Naluvule LCI	Construction of a 2 roomed office at Naluvule Livesto		Source:Locally Raised Revenues			500	
LCII: Naluvule	LCI: Naluvule LCI	Construction of a 2 roomed office at Naluvule Livesto		Source:LGMSD (Former LGDP)			5,000	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county						5,500
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Construction of a 2 roomed office at Kinyogoga Lives		Source:Locally Raised Revenues			500	
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Construction of a 2 roomed office at Kinyogoga Lives		Source:LGMSD (Former LGDP)			5,000	

Vote: 569 Nakaseke District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	56,809	0	0	11,000	0	11,000
Total LCIII: Kapeeka Sub county							4,500
<i>LCII: Kalagala LCI: Kalagala</i>		<i>LCIV: Nakaseke county</i>					
		<i>Construction of a Rump at Naluvule Livestock Marke Source:LGMSD (Former LGDP)</i>					<i>4,500</i>
Total LCIII: Kinyogoga Sub-county							6,500
<i>LCII: Kinyogoga Parish LCI: Kinyogoga LCI</i>		<i>LCIV: Nakaseke county</i>					
		<i>Extension of Kinyogoga Livestock Market Source:Locally Raised Revenues</i>					<i>2,000</i>
<i>LCII: Kinyogoga Parish LCI: Kinyogoga LCI</i>		<i>Construction of a Rump at Kinyogoga Livestock Mar Source:LGMSD (Former LGDP)</i>					<i>4,500</i>
Total Cost of Output 148172:		56,809	0	0	22,000	0	22,000
Output:148177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	16,000					0
Total Cost of Output 148177:		16,000					0
Output:148179 Other Capital							
231007	Other Structures	8,000					0
Total Cost of Output 148179:		8,000					0
Total Cost of Capital Purchases		80,809	0	0	22,000	0	22,000
Total Cost of function Financial Management and Accountability(LG)		331,895	191,451	472,784	57,207	0	721,442
Total Cost of Finance		331,895	191,451	472,784	57,207	0	721,442

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	573,712	542,163	724,990
Multi-Sectoral Transfers to LLGs			171,643
Conditional transfers to DSC Operational Costs	49,278	45,336	33,265
Conditional transfers to Salary and Gratuity for LG ele	149,760	112,320	149,760
District Unconditional Grant - Non Wage	42,909	19,396	42,909
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,291	28,120
Locally Raised Revenues	91,307	95,370	127,910
Other Transfers from Central Government	20,642	47,151	
Transfer of District Unconditional Grant - Wage	70,675	67,487	57,982
Unspent balances – Other Government Transfers	29,590	25,313	
Conditional transfers to Councillors allowances and E:	72,958	89,999	90,000
Conditional Grant to DSC Chairs' Salaries	18,000	13,500	23,400
<i>Development Revenues</i>			2,100
Multi-Sectoral Transfers to LLGs			2,100
Total Revenues	573,712	542,163	727,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	573,712	536,267	724,990
Wage	427,009	127,921	345,202
Non Wage	146,702	408,346	379,788
<i>Development Expenditure</i>	0	0	2,100
Domestic Development	0	0	2,100
Donor Development	0	0	0
Total Expenditure	573,712	536,267	727,090

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 569 Nakaseke 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	24,060	147,583	2,100	0	173,743
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					14,564
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC	Source:Locally Raised Revenues			14,564	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					4,631
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC	Source:Locally Raised Revenues			3,631	
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC	Source:District Unconditional Grant - No			1,000	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					5,528
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:Locally Raised Revenues			4,478	
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:District Unconditional Grant - No			1,050	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					6,850
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC	Source:District Unconditional Grant - No			2,050	
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC	Source:Locally Raised Revenues			4,800	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					9,900
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source:Locally Raised Revenues			6,100	
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source:District Unconditional Grant - No			3,800	
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					3,850
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs	Kito SC	Source:Locally Raised Revenues			3,850	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					8,860
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC	Source:Locally Raised Revenues			4,000	
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC	Source:Other Transfers from Central Go			4,860	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					17,989
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Urban Unconditional Grant - No			13,129	
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Other Transfers from Central Go			4,860	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					8,286
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC	Source:District Unconditional Grant - No			4,318	
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC	Source:Locally Raised Revenues			3,968	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					14,900
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC	Source:Other Transfers from Central Go			4,860	
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC	Source:Locally Raised Revenues			10,040	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					29,460
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC	Source:Locally Raised Revenues			29,460	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					21,320
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC	Source:Transfer of Urban Unconditional			5,880	
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC	Source:Locally Raised Revenues			15,440	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					7,952
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC	Source:Locally Raised Revenues			5,452	
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC	Source:District Unconditional Grant - No			2,500	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					11,000
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source:Other Transfers from Central Go			3,600	
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source:Locally Raised Revenues			7,400	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					8,653
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC	Source:Locally Raised Revenues			8,653	
Total Cost of Output 138259:		0	24,060	147,583	2,100	0	173,743
Total Cost of Lower Local Services		0	24,060	147,583	2,100	0	173,743
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	64,467	22,408				22,408
211103	Allowances	1,543		750			750
213002	Incapacity, death benefits and funeral expenses	300					0
221001	Advertising and Public Relations	2					0
221008	Computer Supplies and IT Services	0		1			1
221009	Welfare and Entertainment	0		1,080			1,080
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221012 Small Office Equipment	0		235			235
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	0		140			140
222002 Postage and Courier	0		1			1
224002 General Supply of Goods and Services	0		3			3
227001 Travel Inland	0		1,620			1,620
227003 Carriage, Haulage, Freight and Transport Hire	0		2,760			2,760
227004 Fuel, Lubricants and Oils	0		1,800			1,800
228004 Maintenance Other	0		700			700
273102 Incapacity, death benefits and and funeral expenses	0		300			300
Total Cost of Output 138201:	66,312	22,408	11,389			33,797
Output:138202 LG procurement management services						
211101 General Staff Salaries	0	17,247				17,247
211103 Allowances	0		5,160			5,160
221001 Advertising and Public Relations	0		1,970			1,970
221008 Computer Supplies and IT Services	0		2,860			2,860
221009 Welfare and Entertainment	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		1,234			1,234
221014 Bank Charges and other Bank related costs	0		150			150
222001 Telecommunications	0		170			170
227001 Travel Inland	0		100			100
227004 Fuel, Lubricants and Oils	0		580			580
Total Cost of Output 138202:	0	17,247	12,624			29,871
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	0	18,327				18,327
211103 Allowances	0		14,200			14,200
221001 Advertising and Public Relations	0		3,800			3,800
221002 Workshops and Seminars	0		500			500
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	0		1,900			1,900
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		100			100
221017 Subscriptions	0		200			200
221410 DSC Chair's Salaries	0	23,400				23,400
222001 Telecommunications	0		445			445
227001 Travel Inland	0		500			500
227003 Carriage, Haulage, Freight and Transport Hire	0		4,020			4,020
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228004 Maintenance Other	0		100			100
Total Cost of Output 138203:	0	41,727	33,265			74,992
Output:138204 LG Land management services						
211103 Allowances	0		6,136			6,136
221008 Computer Supplies and IT Services	0		600			600
221009 Welfare and Entertainment	0		286			286
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
222001 Telecommunications	0		400			400
224002 General Supply of Goods and Services	0		1,150			1,150

Vote: 569 Nakaseke 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
227003 Carriage, Haulage, Freight and Transport Hire	0			920			920
227004 Fuel, Lubricants and Oils	0			1,600			1,600
<i>Total Cost of Output 138204:</i>	<i>0</i>			12,593			12,593
Output:138205 LG Financial Accountability							
211103 Allowances	0			10,408			10,408
221008 Computer Supplies and IT Services	0			400			400
221009 Welfare and Entertainment	0			825			825
221011 Printing, Stationery, Photocopying and Binding	0			2,350			2,350
221014 Bank Charges and other Bank related costs	0			50			50
222001 Telecommunications	0			170			170
227001 Travel Inland	0			100			100
227004 Fuel, Lubricants and Oils	0			600			600
<i>Total Cost of Output 138205:</i>	<i>0</i>			14,904			14,904
Output:138206 LG Political and executive oversight							
211103 Allowances	0			11,244			11,244
221002 Workshops and Seminars	0			3,500			3,500
221008 Computer Supplies and IT Services	0			600			600
221009 Welfare and Entertainment	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0			720			720
221444 Salary and Gratuity for LG elected Political Leaders	0	200,400					200,400
222001 Telecommunications	0			840			840
223004 Guard and Security services	0			1,098			1,098
227001 Travel Inland	0			10,800			10,800
227003 Carriage, Haulage, Freight and Transport Hire	0			2,760			2,760
227004 Fuel, Lubricants and Oils	0			13,800			13,800
228002 Maintenance - Vehicles	0			22,760			22,760
282101 Donations	0			6,000			6,000
<i>Total Cost of Output 138206:</i>	<i>0</i>	200,400		76,122			276,522
Output:138207 Standing Committees Services							
211103 Allowances	0			53,112			53,112
221002 Workshops and Seminars	0			2,000			2,000
221008 Computer Supplies and IT Services	0			600			600
221009 Welfare and Entertainment	0			5,292			5,292
221011 Printing, Stationery, Photocopying and Binding	0			2,205			2,205
221444 Salary and Gratuity for LG elected Political Leaders	0	39,360					39,360
222001 Telecommunications	0			360			360
227001 Travel Inland	0			1,200			1,200
227003 Carriage, Haulage, Freight and Transport Hire	0			2,760			2,760
227004 Fuel, Lubricants and Oils	0			3,780			3,780
<i>Total Cost of Output 138207:</i>	<i>0</i>	39,360		71,308			110,668
Total Cost of Higher LG Services	66,312			321,142			553,347
Total Cost of function Local Statutory Bodies	66,312			345,202	2,100	0	727,090
Total Cost of Statutory Bodies	66,312			345,202	379,788	2,100	727,090

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,672	181,419	263,506
Multi-Sectoral Transfers to LLGs			17,945
Conditional Grant to Agric. Ext Salaries	27,408	4,403	32,898
Conditional transfers to Production and Marketing	32,143	36,250	73,606
Locally Raised Revenues	3,000	366	3,000
Other Transfers from Central Government		26,762	42,155
Transfer of District Unconditional Grant - Wage	85,121	84,266	93,903
Unspent balances – Other Government Transfers		29,372	
<i>Development Revenues</i>	2,059,829	1,668,896	1,747,146
Conditional transfers to Production and Marketing	39,286	29,464	
Donor Funding	490,640	32,185	248,177
LGMSD (Former LGDP)	8,000	0	
Other Transfers from Central Government	150,000	10,953	197,520
Unspent balances – Conditional Grants	35,113	35,112	
Unspent balances – Other Government Transfers	29,372	253,763	
Conditional Grant for NAADS	1,307,418	1,307,418	1,265,648
Multi-Sectoral Transfers to LLGs			35,800
Total Revenues	2,207,501	1,850,315	2,010,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,672	168,936	263,506
Wage	112,529	62,977	126,801
Non Wage	35,143	105,960	136,705
<i>Development Expenditure</i>	2,059,829	1,668,896	1,747,146
Domestic Development	1,569,189	1,636,710.817	1,498,968
Donor Development	490,640	32,185	248,177
Total Expenditure	2,207,501	1,837,832	2,010,652

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 569 Nakaseke 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
263201	LG Conditional grants(capital)	0	0	0	1,175,940	0	1,175,940
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					78,893
LCII: Kapeeka Parish	LCI: Kapeeka S/C Hqtrs	Kapeeka Sub county	Source: Conditional Grant for NAADS			78,893	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					78,893
LCII: Bulyake Parish	LCI: Kasangombe S/C Hqtrs	Kasangombe Sub-county	Source: Conditional Grant for NAADS			78,893	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					87,779
LCII: Kamuli Parish	LCI: Kikamulo S/C Hqtrs	Kikamulo Sub-county	Source: Conditional Grant for NAADS			87,779	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					74,145
LCII: Bulyamusenyi Parish	LCI: Kinoni S/C Hqtrs	Kinoni Sub-county	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					74,145
LCII: Kinyogoga Parish	LCI: Kinyogoga S/C Hqtrs	Kinyogoga Sub-county	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					74,145
LCII: Kito Parish	LCI: Kito S/C Hqtrs	Kito Sub-county	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					74,145
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko Town Council	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					80,940
LCII: Butalangu Ward	LCI: Nakaseke District Production	Nakaseke District Hqtrs NAADS	Source: Conditional Grant for NAADS			6,795	
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke Butalangu Town Council	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					83,640
LCII: Kasagga Parish	LCI: Nakaseke S/C Hqtrs	Nakaseke Subcounty	Source: Conditional Grant for NAADS			83,640	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					74,145
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke Town Council	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					79,095
LCII: Ngoma Parish	LCI: Ngoma S/C Hqtrs	Ngoma Sub-county	Source: Conditional Grant for NAADS			79,095	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					74,145
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma Town Council	Source: Conditional Grant for NAADS			74,145	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					83,640
LCII: Kirema Parish	LCI: Semuto S/C Hqtrs	Semuto Sub-county	Source: Conditional Grant for NAADS			83,640	
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					79,095
LCII: Health Centre Ward	LCI: Semuto Town Council Hqtrs	Semuto Town Council	Source: Conditional Grant for NAADS			79,095	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					79,095
LCII: Mijumwa Parish	LCI: Wakyato S/C Hqtrs	Wakyato Sub-county	Source: Conditional Grant for NAADS			79,095	
Total Cost of Output 018151:		0	0	0	1,175,940	0	1,175,940
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	15,211	0	0	15,211
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					2,000
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source: District Unconditional Grant - No			2,000	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					7,300
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source: District Unconditional Grant - No			7,300	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					5,631
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC	Source: Urban Unconditional Grant - No			5,631	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					280
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC	Source: District Unconditional Grant - No			280	
263104	Transfers to other gov't units(current)	0	0	1,200	0	0	1,200
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					1,200
LCII: Ngoma Parish	LCI: Ngoma Parish Hqtrs	Ngoma SC	Source: Other Transfers from Central Go			1,200	
263201	LG Conditional grants(capital)	0	0	0	18,000	0	18,000
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					10,000
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source: LGMSD (Former LGDP)			10,000	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					4,000
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC	Source: LGMSD (Former LGDP)			4,000	
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					4,000
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs	Kito SC	Source: LGMSD (Former LGDP)			4,000	

Vote: 569 Nakaseke 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
263204	Transfers to other gov't units(capital)	0	0	1,534	17,800	0	19,334
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					800
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC		Source:Locally Raised Revenues		800	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					7,000
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC		Source:Locally Raised Revenues		7,000	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					10,000
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC		Source:Other Transfers from Central Go		10,000	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					801
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC		Source:Locally Raised Revenues		801	
Total LCIII: Wakyo Sub-county		LCIV: Nakaseke County					733
LCII: Kirinda Parish	LCI: Wakyo Sub-county Hqtrs	Wakyo SC		Source:Locally Raised Revenues		733	
Total Cost of Output 018159:		0	0	17,945	35,800	0	53,745
Total Cost of Lower Local Services		0	0	17,945	1,211,740	0	1,229,685
Total Cost of function Agricultural Advisory Services		0	0	17,945	1,211,740	0	1,229,685

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
Output:018201 District Production Management Services							
211101	General Staff Salaries	0	126,801				126,801
221008	Computer Supplies and IT Services	0		1,150	2,000		3,150
221010	Special Meals and Drinks	0			1,940		1,940
221011	Printing, Stationery, Photocopying and Binding	0		3,570	3,578		7,148
221014	Bank Charges and other Bank related costs	0		927			927
222001	Telecommunications	0		800	800		1,600
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		200			200
224002	General Supply of Goods and Services	0		2,525	6,000		8,525
227001	Travel Inland	0		16,751	15,346		32,098
227003	Carriage, Haulage, Freight and Transport Hire	0		600			600
228002	Maintenance - Vehicles	0		4,000			4,000
Total Cost of Output 018201:		0	126,801	30,523	29,664		186,989
Output:018202 Crop disease control and marketing							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
212101	Social Security Contributions (NSSF)	0			2,952		2,952
221001	Advertising and Public Relations	0		400			400
221005	Hire of Venue (chairs, projector etc)	0			300		300
221008	Computer Supplies and IT Services	0		888	1,080		1,968
221009	Welfare and Entertainment	0		2,608	3,700		6,308
221011	Printing, Stationery, Photocopying and Binding	0		2,625	3,123		5,748
221014	Bank Charges and other Bank related costs	0			650		650
222001	Telecommunications	0			1,940		1,940
224002	General Supply of Goods and Services	0		13,760	78,605		92,365
226001	Insurances	0			2,600		2,600
227001	Travel Inland	0		31,421	31,694		63,115
227003	Carriage, Haulage, Freight and Transport Hire	0		500			500
228002	Maintenance - Vehicles	0		1,050	5,400		6,450
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
Total Cost of Output 018202:		0		55,251	167,564		222,815
Output:018204 Livestock Health and Marketing							
221012	Small Office Equipment	0		750			750

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		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		16,297	90,000		106,297
227001	Travel Inland	0		8,440			8,440
<i>Total Cost of Output 018204:</i>		0		25,487	90,000		115,487
Output:018205 Fisheries regulation							
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	0		1,400			1,400
<i>Total Cost of Output 018205:</i>		0		2,400			2,400
Output:018206 Vermin control services							
224002	General Supply of Goods and Services	0		700			700
227001	Travel Inland	0		900			900
<i>Total Cost of Output 018206:</i>		0		1,600			1,600
Output:018207 Tsetse vector control and commercial insects farm promotion							
221001	Advertising and Public Relations	0				800	800
221008	Computer Supplies and IT Services	0				5,700	5,700
221009	Welfare and Entertainment	0				6,663	6,663
221011	Printing, Stationery, Photocopying and Binding	0		200		6,700	6,900
222001	Telecommunications	0		800		2,100	2,900
224002	General Supply of Goods and Services	0		1,000		115,286	116,286
227001	Travel Inland	0				98,928	98,928
227003	Carriage, Haulage, Freight and Transport Hire	0				8,000	8,000
228002	Maintenance - Vehicles	0				4,000	4,000
<i>Total Cost of Output 018207:</i>		0		2,000		248,177	250,177
Total Cost of Higher LG Services		0	126,801	117,261	287,228	248,177	779,467
Total Cost of function District Production Services		0	126,801	117,261	287,228	248,177	779,467

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
224002	General Supply of Goods and Services	0		1,500			1,500
<i>Total Cost of Output 018301:</i>		0		1,500			1,500
Total Cost of Higher LG Services		0		1,500			1,500
Total Cost of function District Commercial Services		0		1,500			1,500
Total Cost of Production and Marketing		0	126,801	136,705	1,498,968	248,177	2,010,652

Vote: 569 Nakaseke District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,016,734	2,205,282	2,424,931
Other Transfers from Central Government		66,378	
Conditional Grant to PHC- Non wage	108,181	126,556	108,181
Conditional Grant to PHC Salaries	1,613,923	1,736,860	1,963,840
Multi-Sectoral Transfers to LLGs			50,199
Conditional Grant to NGO Hospitals	158,996	146,276	158,696
Unspent balances – Other Government Transfers		3,033	
Locally Raised Revenues	3,000	0	11,380
Conditional Grant to PHC NGO Wage Subvention		4,156	
Conditional Grant to District Hospitals	132,634	122,023	132,634
<i>Development Revenues</i>	517,267	198,924	443,004
Donor Funding	336,786	53,388	215,814
LGMSD (Former LGDP)	24,266	0	41,235
Multi-Sectoral Transfers to LLGs			29,740
Conditional Grant to PHC - development	156,215	145,536	156,215
Total Revenues	2,534,001	2,404,206	2,867,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,016,734	2,205,282	2,424,931
Wage	1,613,923	1,736,860	1,981,374
Non Wage	402,811	468,422	443,556
<i>Development Expenditure</i>	517,267	70,295	443,004
Domestic Development	180,481	37880.614	227,191
Donor Development	336,786	32,415	215,814
Total Expenditure	2,534,001	2,275,577	2,867,935

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	132,634	0	141,014	0	0	141,014
Total LCIII: Nakaseke Town Council						141,014
LCII: Nakaseke Central Ward	LCI: Nakaseke Town	Nakaseke District Hospital;Puchaes of Cemetery Lan			Source:Locally Raised Revenues	8,380
LCII: Nakaseke Central Ward	LCI: Nakaseke Town council;Centra	Nakaseke District Hospital			Source:Conditional Grant to PHC - devel	132,634
Total Cost of Output 088151:		132,634	0	141,014	0	141,014
Output:088152 NGO Hospital Services (LLS.)						

Vote: 569 Nakaseke 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)	158,996	0	158,696	0	0	158,696
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					4,298
LCII: Kalagala	LCI: Kabogwe HCII	Kabogwe HCII	Source: Conditional Grant to PHC - devel			2,149	
LCII: Namusale Parish	LCI: Namusale HCII	Namusale HCII	Source: Conditional Grant to PHC - devel			2,149	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					146,887
LCII: Magoma Parish	LCI: Kiwoko Hospital LCI	Kiwoko Hospital	Source: Conditional Grant to PHC - devel			146,887	
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					2,149
LCII: Kito Parish	LCI: Lusanja HCII	Lusanja HCII	Source: Conditional Grant to PHC - devel			2,149	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					5,362
LCII: Kirema Parish	LCI: Kirema HCIII	Kirema HCIII	Source: Conditional Grant to PHC - devel			3,213	
LCII: Ssegalye Parish	LCI: Bukatila HCII	St. John Bukatila HCII	Source: Conditional Grant to PHC - devel			2,149	
Total Cost of Output 088152:		158,996	0	158,696	0	0	158,696
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	58,181	0	89,545	0	0	89,545
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					5,117
LCII: Not Specified	LCI: Kapeeka HCIII	Kapeeka HCIII	Source: Conditional Grant to PHC - devel			5,117	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke county					6,716
LCII: Not Specified	LCI: Bulyake HCII	Bulyake HCII	Source: Conditional Grant to PHC - devel			1,599	
LCII: Not Specified	LCI: Bidabuja HCIII	Bidabuja HCIII	Source: Conditional Grant to PHC - devel			5,117	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					3,198
LCII: Not Specified	LCI: Nakaseta HCII	Nakaseta HCII	Source: Conditional Grant to PHC - devel			1,599	
LCII: Not Specified	LCI: Kyangato HCII	Kyangato HCII	Source: Conditional Grant to PHC - devel			1,599	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					5,117
LCII: Not Specified	LCI: Kikamulo HCIII	Kikamulo HCIII	Source: Conditional Grant to PHC - devel			5,117	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					5,117
LCII: Not Specified	LCI: Kinyogoga HCIII	Kinyogoga HCIII	Source: Conditional Grant to PHC - devel			5,117	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					1,599
LCII: Not Specified	LCI: Butalangu HCII	Butalangu HCII	Source: Conditional Grant to PHC - devel			1,599	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					24,625
LCII: Not Specified	LCI: Kigegge HCII	Kigegge HCII	Source: Conditional Grant to PHC - devel			1,599	
LCII: Not Specified	LCI: Ngoma HCIV	Semuto HCIV	Source: Conditional Grant to PHC - devel			23,026	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					23,026
LCII: Not Specified	LCI: Not Specified	Ngoma HCIV	Source: Conditional Grant to PHC - devel			23,026	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					6,716
LCII: Not Specified	LCI: Kalege HCII	Kalege HCII	Source: Conditional Grant to PHC - devel			5,117	
LCII: Not Specified	LCI: Kikandwa HCII	Kikandwa HCII	Source: Conditional Grant to PHC - devel			1,599	
Total LCIII: Wakayato Sub-county		LCIV: Nakaseke county					8,315
LCII: Not Specified	LCI: Wansalangi HCII	Wansalangi HCII	Source: Conditional Grant to PHC - devel			1,599	
LCII: Not Specified	LCI: Kalagala HCII	Kalagala HCII	Source: Conditional Grant to PHC - devel			1,599	
LCII: Not Specified	LCI: Wakayato HCIII	Wakayato HCIII	Source: Conditional Grant to PHC - devel			5,117	
Total Cost of Output 088154:		58,181	0	89,545	0	0	89,545
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	17,534	8,945	0	0	26,479
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					5,600
LCII: Kapeeka Parish	LCI: Kapeeka SC Hqtrs	Kapeeka SC	Source: District Unconditional Grant - No			5,600	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					850
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC	Source: District Unconditional Grant - No			850	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					7,886
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC	Source: Transfer of Urban Unconditional			7,886	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					9,648
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source: Transfer of Urban Unconditional			9,648	
Total LCIII: Wakayato Sub-county		LCIV: Nakaseke County					2,495
LCII: Kirinda Parish	LCI: Wakayato Sub-county Hqtrs	Wakayato SC	Source: District Unconditional Grant - No			2,495	

Vote: 569 Nakaseke 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
263104	Transfers to other gov't units(current)	0	0	23,720	540	0	24,261
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					180
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC	Source:Locally Raised Revenues			180	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					100
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:Locally Raised Revenues			100	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					1,100
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source:Locally Raised Revenues			1,100	
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					100
LCII: Kito Parish	LCI: Kito Sub-county Hqtrs	Kito SC	Source:Locally Raised Revenues			100	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					9,200
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC	Source:Locally Raised Revenues			9,200	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					740
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Locally Raised Revenues			740	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					1,000
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC	Source:Locally Raised Revenues			1,000	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					3,100
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC	Source:Locally Raised Revenues			3,100	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					3,000
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC	Source:Locally Raised Revenues			3,000	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					1,236
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC	Source:Locally Raised Revenues			1,236	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					4,504
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source:Locally Raised Revenues			4,504	
263201	LG Conditional grants(capital)	0	0	0	10,430	0	10,430
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					2,980
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC	Source:LGMSD (Former LGDP)			2,980	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					7,450
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC	Source:LGMSD (Former LGDP)			7,450	
263202	LG Unconditional grants(capital)	0	0	0	500	0	500
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					300
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC	Source:District Unconditional Grant - No			300	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					200
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:District Unconditional Grant - No			200	
263204	Transfers to other gov't units(capital)	0	0	0	18,270	0	18,270
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					3,000
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC	Source:Other Transfers from Central Go			3,000	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					300
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:Locally Raised Revenues			300	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					11,970
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC	Source:Locally Raised Revenues			11,970	
Total LCIII: Wakyo Sub-county		LCIV: Nakaseke County					3,000
LCII: Kirinda Parish	LCI: Wakyo Sub-county Hqtrs	Wakyo SC	Source:Locally Raised Revenues			3,000	
Total Cost of Output 088159:		0	17,534	32,665	29,740	0	79,940
Total Cost of Lower Local Services		349,811	17,534	421,920	29,740	0	469,195
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,613,923	1,963,840				1,963,840
211103	Allowances	155,880		2,000		26,000	28,000
221002	Workshops and Seminars	7,602				36,000	36,000
221007	Books, Periodicals and Newspapers	1,440		500			500
221009	Welfare and Entertainment	0				2,356	2,356
221011	Printing, Stationery, Photocopying and Binding	1,500				2,000	2,000

Vote: 569 Nakaseke 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
221012	Small Office Equipment	700					0
221014	Bank Charges and other Bank related costs	400					0
222001	Telecommunications	0		500		1,230	1,730
223005	Electricity	300					0
224001	Medical and Agricultural supplies	0				8,000	8,000
224002	General Supply of Goods and Services	20,000		1,400		37,685	39,085
227001	Travel Inland	3,188				56,870	56,870
227004	Fuel, Lubricants and Oils	6,000		10,036		45,673	55,709
228002	Maintenance - Vehicles	12,000		7,200			7,200
Total Cost of Output 088101:		1,822,934	1,963,840	21,636		215,814	2,201,290
Output:088104 Medical Supplies for Health Facilities							
211103	Allowances	76,258					0
224002	General Supply of Goods and Services	73,742					0
Total Cost of Output 088104:		150,000					0
Output:088105							
211103	Allowances	30,775					0
Total Cost of Output 088105:		30,775					0
Total Cost of Higher LG Services		2,003,709	1,963,840	21,636		215,814	2,201,290
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	156,215	0	0	142,450	0	142,450
Total LCIII: Nakaseke Butalangu Town Council							142,450
LCIV: Nakaseke county							
LCII: Butalangu Ward	LCI: Butalangu LCI -District Hqtrs	Construction of DHOs Office.		Source:Conditional Grant to PHC - devel			142,450
Total Cost of Output 088172:		156,215	0	0	142,450	0	142,450
Output:088179 Other Capital							
231007	Other Structures	24,266					0
Total Cost of Output 088179:		24,266					0
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	55,000	0	55,000
Total LCIII: Semuto Sub-county							40,000
LCIV: Nakaseke county							
LCII: Ssegalye Parish	LCI: Kalege	Construction of kalege HCII		Source:LGMSD (Former LGDP)			40,000
Total LCIII: Wakyato Sub-county							15,000
LCIV: Nakaseke county							
LCII: Mijumwa Parish	LCI: Wakyato LCI	Rehabilitation of Wakyato HCIII		Source:LGMSD (Former LGDP)			1,235
LCII: Mijumwa Parish	LCI: Wakyato LCI	Rehabilitation of Wakyato HCIII		Source:Conditional Grant to PHC - devel			13,765
Total Cost of Output 088180:		0	0	0	55,000	0	55,000
Total Cost of Capital Purchases		180,481	0	0	197,450	0	197,450
Total Cost of function Primary Healthcare		2,534,001	1,981,374	443,556	227,191	215,814	2,867,935
Total Cost of Health		2,534,001	1,981,374	443,556	227,191	215,814	2,867,935

Vote: 569 Nakaseke District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,442,415	5,168,018	6,153,377
Transfer of District Unconditional Grant - Wage	53,952	54,244	56,020
Conditional Grant to Secondary Education	512,760	454,998	549,549
Conditional Grant to Primary Salaries	3,441,781	3,234,140	3,703,427
Conditional Grant to Primary Education	353,756	325,456	374,781
Conditional Grant to Tertiary Salaries	308,934	289,837	184,653
Unspent balances – Other Government Transfers	3,614	1,807	
Conditional Transfers for Primary Teachers Colleges			320,224
Other Transfers from Central Government	43,017	2,102	10,000
Multi-Sectoral Transfers to LLGs			14,931
Locally Raised Revenues	14,520	27,542	14,520
Conditional Grant to Secondary Salaries	688,522	758,057	894,389
District Unconditional Grant - Non Wage		0	8,451
Conditional transfers to School Inspection Grant	21,559	19,834	22,431
<i>Development Revenues</i>	533,049	514,294	864,318
Unspent balances – Conditional Grants	134,860	138,473	
Multi-Sectoral Transfers to LLGs			117,603
Conditional Grant to SFG	398,189	375,821	721,715
LGMSD (Former LGDP)		0	25,000
Total Revenues	5,975,464	5,682,312	7,017,696
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,442,415	5,166,396	6,153,377
Wage	4,493,190	4,351,237	4,838,490
Non Wage	949,226	815,160	1,314,887
<i>Development Expenditure</i>	533,049	514,294	864,318
Domestic Development	533,049	514,294.003	864,318
Donor Development	0	0	0
Total Expenditure	5,975,464	5,680,690	7,017,696

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 569 Nakaseke 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)		353,756	0	374,781	0	0	374,781
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					69,995
LCII: Kalagala	LCI: Lukyamuzi LCI	Lukyamuzi UMEA PS	Source: Conditional Grant to Primary Ed			3,041	
LCII: Kalagala	LCI: Kibale LCI	St.Peter Kibale PS	Source: Conditional Grant to Primary Sal			2,591	
LCII: Kalagala	LCI: kabogwe LCI	Kabogwe	Source: Conditional Grant to Primary Sal			2,522	
LCII: Kalagala	LCI: Wakataama LCI	Wakataama C/U PS	Source: Conditional Grant to Primary Ed			2,912	
LCII: Kalagala	LCI: Bukeeka LCI	Bukeeka P/S	Source: Conditional Grant to Primary Ed			3,604	
LCII: Kapeeka Parish	LCI: Balatira LCI	BalatiraP/S	Source: Conditional Grant to Primary Sal			3,199	
LCII: Kapeeka Parish	LCI: St.Steven Standard PS in Kapee	St.Steven Standard PS	Source: Conditional Grant to Primary Ed			2,843	
LCII: Kapeeka Parish	LCI: Wakataama LCI	Wakataama R/C ps	Source: Conditional Grant to Primary Sal			2,803	
LCII: Kapeeka Parish	LCI: Bamusuta LCI	Bamusuta P/S	Source: Conditional Grant to Primary Ed			3,446	
LCII: Kapeeka Parish	LCI: kapeeka LCI	Kapeeka p/s	Source: Conditional Grant to Primary Ed			5,492	
LCII: Kapeeka Parish	LCI: kadunda LCI	Kadunda Holly Sprit PS	Source: Conditional Grant to Primary Sal			3,831	
LCII: Kisimula	LCI: Katala LCI	St.Kizito Katala PS	Source: Conditional Grant to Primary Ed			2,205	
LCII: Kisimula	LCI: Bugala LCI	Bugala RC PS	Source: Conditional Grant to Primary Ed			3,846	
LCII: Kisimula	LCI: Kifampa LCI	Kifampa P/S	Source: Conditional Grant to Primary Sal			3,634	
LCII: Kisimula	LCI: Kivumu LCI	Kivumu P/S	Source: Conditional Grant to Primary Sal			3,253	
LCII: Kisimula	LCI: Kyajinja UMEA PS in Kyajinja	Kyajinja UMEA PS	Source: Conditional Grant to Primary Ed			2,897	
LCII: Naluvule	LCI: St.Francis Mabindi P/S in Mabi	St.Francis Mabindi P/S	Source: Conditional Grant to Primary Ed			2,591	
LCII: Naluvule	LCI: Bugabo LCI	Bugabo PS	Source: Conditional Grant to Primary Ed			2,976	
LCII: Naluvule	LCI: Kamuli LCI	Kamuli C/U	Source: Conditional Grant to Primary Sal			3,223	
LCII: Namusale Parish	LCI: Singo Amy LCI	Singo Amy PS	Source: Conditional Grant to Primary Ed			5,176	
LCII: Namusale Parish	LCI: Namusaale LCI	Namusaale CU PS	Source: Conditional Grant to Primary Sal			3,911	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					57,162
LCII: Bukuuku Parish	LCI: Namasuju	Namasuju	Source: Conditional Grant to Primary Ed			3,001	
LCII: Bukuuku Parish	LCI: kituntu LCI	Kituntu p/s	Source: Conditional Grant to Primary Sal			2,571	
LCII: Bukuuku Parish	LCI: Timuna LCI	Timuna PS	Source: Conditional Grant to Primary Ed			3,198	
LCII: Bukuuku Parish	LCI: Bukuuku Ddegeya LCI	Bukuuku Ddegeya PS	Source: Conditional Grant to Primary Sal			2,783	
LCII: Bukuuku Parish	LCI: Lusanja LCI	Lusanja PS	Source: Conditional Grant to Primary Ed			2,467	
LCII: Bukuuku Parish	LCI: Lwetunga LCI	Lwetunga PS	Source: Conditional Grant to Primary Sal			3,209	
LCII: Bulyake Parish	LCI: Kibaale LCI	Kibaale CU PS	Source: Conditional Grant to Primary Sal			2,591	
LCII: Bulyake Parish	LCI: Mugenyi LCI	Mugenyi p/s	Source: Conditional Grant to Primary Sal			3,070	
LCII: Bulyake Parish	LCI: Nakaseeta LCI	Nakaseeta R/C p/s	Source: Conditional Grant to Primary Ed			2,556	
LCII: Bulyake Parish	LCI: Nakaseeta LCI	Nakaseeta C/u	Source: Conditional Grant to Primary Ed			3,520	
LCII: Bulyake Parish	LCI: mayirikiti LCI	Mayirikiti p/s	Source: Conditional Grant to Primary Ed			3,920	
LCII: Bulyake Parish	LCI: Namasuba LCI	Namasuba PS	Source: Conditional Grant to Primary Sal			3,733	
LCII: Mpwedde Parish	LCI: Kikandwa LCI	Kikandwa CU PS	Source: Conditional Grant to Primary Ed			3,105	
LCII: Mpwedde Parish	LCI: Bukalabi LCI	Bukalabi PS	Source: Conditional Grant to Primary Ed			3,831	
LCII: Mpwedde Parish	LCI: Lukabaala LCI	Lukabaala p/s	Source: Conditional Grant to Primary Sal			2,685	
LCII: Nakaseta Parish	LCI: kizongoto LCI	Kizongoto p/s	Source: Conditional Grant to Primary Sal			2,339	
LCII: Nakaseta Parish	LCI: Kyetume LCI	Kyetume Tokiika p/s	Source: Conditional Grant to Primary Ed			2,017	
LCII: Ssakabusolo Parish	LCI: Lukyumu LCI	Lukyumu R/c	Source: Conditional Grant to Primary Ed			3,565	
LCII: Ssakabusolo Parish	LCI: Bukuuku LCI	Bukuuku Hidayat PS	Source: Conditional Grant to Primary Ed			3,001	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					49,043
LCII: Kamuli Parish	LCI: Mbukiro LCI	Mbukiro	Source: Conditional Grant to Primary Ed			2,091	
LCII: Kamuli Parish	LCI: Magoma LCI	Maranatha P/S	Source: Conditional Grant to Primary Ed			3,970	
LCII: Kamuli Parish	LCI: Kikamulo LCI	Kikamulo C/U	Source: Conditional Grant to Primary Ed			2,932	
LCII: Kapeeke Parish	LCI: Lumpewe LCI	Lumpewe	Source: Conditional Grant to Primary Ed			4,840	
LCII: Kapeeke Parish	LCI: Kiruuli LCI	Kiruuli	Source: Conditional Grant to Primary Ed			2,823	
LCII: Kibose Parish	LCI: Bwami Buwome P/S in Bwami	Bwami Buwome P/S	Source: Conditional Grant to Primary Ed			2,793	
LCII: Kibose Parish	LCI: Kibose LCI	Kibose C/U	Source: Conditional Grant to Primary Ed			3,001	
LCII: Kibose Parish	LCI: Lukumbi P/S in Lukumbi LCI	Lukumbi P/S	Source: Conditional Grant to Primary Ed			3,485	
LCII: Luteete Parish	LCI: Lujumbi PS in Lujumbi LCI	Lujumbi PS	Source: Conditional Grant to Primary Ed			3,456	
LCII: Luteete Parish	LCI: Luteete LCI	Luteete	Source: Conditional Grant to Primary Ed			3,574	

Vote: 569 Nakaseke 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
LCII: Magoma Parish	LCI: Magoma LCI	Magoma Orthodox			Source: Conditional Grant to Primary Ed		2,769
LCII: Magoma Parish	LCI: Magoma LCI	Magoma RC			Source: Conditional Grant to Primary Ed		3,283
LCII: Wakayamba Parish	LCI: Kabubbu LCI	Kabubbu R/C			Source: Conditional Grant to Primary Ed		3,826
LCII: Wakayamba Parish	LCI: Lukese Modern PS in Lukese L	Lukese Modern PS			Source: Conditional Grant to Primary Ed		2,996
LCII: Wakayamba Parish	LCI: Butukwa LCI	Butukwa project PS			Source: Conditional Grant to Primary Ed		3,204
Total LCIII: Kinoni Sub-county			LCIV: Nakaseke County				6,709
LCII: Bidduku Parish	LCI: Kinoni PS in Kinoni LCI	Kinoni PS			Source: Conditional Grant to Primary Ed		3,303
LCII: Bidduku Parish	LCI: Biduku C/U P/S in Biduku LCI	Biduku C/U P/S			Source: Conditional Grant to Primary Ed		3,406
Total LCIII: Kinyogoga Sub-county			LCIV: Nakaseke County				8,578
LCII: Buwana Parish	LCI: Buwana P/S in Buwana LCI	Buwana P/S			Source: Conditional Grant to Primary Ed		2,754
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Kinyogoga Pri schs			Source: Conditional Grant to Primary Ed		2,447
LCII: Rukono Parish	LCI: Kaweeweta Army P/S in Kawee	Kaweeweta Army PS			Source: Conditional Grant to Primary Ed		3,377
Total LCIII: Kito Sub-county			LCIV: Nakaseke County				10,867
LCII: Bugambakimu Parish	LCI: Church on the Rock Butayunja	Church on the Rock Butayunja PS			Source: Conditional Grant to Primary Ed		3,822
LCII: Kasiiso Parish	LCI: Kiziba R/C PS in Kiziba LCI	Kiziba R/C PS			Source: Conditional Grant to Primary Ed		4,855
LCII: Kivumu Parish	LCI: Nvunanwa P/S in Nvunanwa L	Nvunanwa P/S			Source: Conditional Grant to Primary Ed		2,190
Total LCIII: Kiwoko Town Council			LCIV: Nakaseke county				8,207
LCII: Kiwoko Central Ward	LCI: Kiwoko Central LCI	City of Faith Public			Source: Conditional Grant to Primary Ed		2,783
LCII: Kiwoko Central Ward	LCI: Kiwoko LCI	Kiwoko C/U			Source: Conditional Grant to Primary Ed		5,423
Total LCIII: Nakaseke Subcounty			LCIV: Nakaseke County				32,071
LCII: Kasagga Parish	LCI: Kasaga C/U in Kasaga LCI	Kasaga C/U PS			Source: Conditional Grant to Primary Ed		4,079
LCII: Kasambya Parish	LCI: Kaloke Christian PS in Kaloke	Kaloke Christian PS			Source: Conditional Grant to Primary Ed		3,831
LCII: Kasambya Parish	LCI: Kasambya P/S in Kasambya L	Kasambya P/S			Source: Conditional Grant to Primary Ed		3,466
LCII: Kasambya Parish	LCI: Nakigulube PS in Nakigulube L	Nakigulube PS			Source: Conditional Grant to Primary Ed		4,093
LCII: Kigege Parish	LCI: Joshua-Zake PS in Kigege LC	Joshua-Zake			Source: Conditional Grant to Primary Ed		3,080
LCII: Kigege Parish	LCI: Kigege PS in Kigege LCI	Kigege PS			Source: Conditional Grant to Primary Ed		3,125
LCII: Kyamutakasa parish	LCI: Nakulamudde P/S in nakulamu	Nakulamudde P/S			Source: Conditional Grant to Primary Ed		4,326
LCII: Mifunya Parish	LCI: Mifunya P/S in Mifunya LCI	Mifunya P/S			Source: Conditional Grant to Primary Ed		3,461
LCII: Mifunya Parish	LCI: Nabiika UMEA PS in Nabiika L	Nabiika UMEA PS			Source: Conditional Grant to Primary Ed		2,610
Total LCIII: Nakaseke Town Council			LCIV: Nakaseke County				8,380
LCII: Nakaseke Central Ward	LCI: Nakaseke Telecentre LCI	Nakaseke Telecentre Public PS			Source: Conditional Grant to Primary Ed		2,373
LCII: Nakaseke North Ward	LCI: Nakaseke SDA in Nakaseke SD	Nakaseke SDA PS			Source: Conditional Grant to Primary Sal		2,912
LCII: Namilali Ward	LCI: Mulungi Omu PS in Mulungi O	Mulungi Omu PS			Source: Conditional Grant to Primary Ed		3,095
Total LCIII: Ngoma Sub-county			LCIV: Nakaseke county				14,392
LCII: Katungo Parish	LCI: Kyaluseesa PS in Kyaluseesa L	Kyaluseesa PS			Source: Conditional Grant to Primary Ed		2,680
LCII: Katungo Parish	LCI: Kijumba PS in Kijumba LCI	Kijumba PS			Source: Conditional Grant to Primary Ed		2,200
LCII: Kiteyongera Parish	LCI: Kagango Mixed PS in Kagango	Kagango Mixed PS			Source: Conditional Grant to Primary Ed		2,937
LCII: Kyarushebeke Parish	LCI: Nyakalongo PS in Nyakalongo	Nyakalongo PS			Source: Conditional Grant to Primary Ed		2,274
LCII: Ngoma Parish	LCI: Ngoma	Ngoma CU Pri Schs			Source: Conditional Grant to Primary Ed		4,301
Total LCIII: Ngoma Town Council;			LCIV: Nakaseke County				7,055
LCII: Gomeru Ward	LCI: Kyambogo Kukumba PS in Kya	Kyambogo Kukumba PS			Source: Conditional Grant to Primary Ed		2,561
LCII: Gomeru Ward	LCI: Gomeru PS in Gomeru LCI	Gomeru PS			Source: Conditional Grant to Primary Ed		2,353
LCII: Karyabulo Ward	LCI: Kalyabulo PS in Kalyabulo LCI	Kalyabulo PS			Source: Conditional Grant to Primary Ed		2,141
Total LCIII: Semuto Sub-county			LCIV: Nakaseke county				57,243
LCII: Kikandwa parish	LCI: Kikandwa LCI	Kikandwa RC PS			Source: Conditional Grant to Primary Sal		3,589
LCII: Kikandwa parish	LCI: Kasana P/S Kasana LCI	Kasana C/U PS			Source: Conditional Grant to Primary Ed		17,267
LCII: Kikyusa Parish	LCI: Kyoga Baptist P/S in Kyoga LC	Kyoga Baptist P/S			Source: Conditional Grant to Primary Ed		3,920
LCII: Kikyusa Parish	LCI: Katooke PS in Katooke LCI	Katooke UMEA PS			Source: Conditional Grant to Primary Ed		2,522
LCII: Kikyusa Parish	LCI: Semuto LCI	Semuto Pri Schs			Source: Conditional Grant to Primary Sal		3,228
LCII: Kikyusa Parish	LCI: Kiribwa PS in Kiribwa LCI	Kiribwa PS			Source: Conditional Grant to Primary Ed		3,041
LCII: Kikyusa Parish	LCI: Nkuzongere PS in Nkuzongere	Nkuzongere PS			Source: Conditional Grant to Primary Ed		2,339
LCII: Kirema Parish	LCI: Kirema C/U PS in Kirema LCI	Kirema C/U PS			Source: Conditional Grant to Primary Ed		3,915
LCII: Kirema Parish	LCI: St.Kizito Kijaguzo P/S in Kija	St.Kizito Kijaguzo P/S			Source: Conditional Grant to Primary Ed		4,889
LCII: Kisege Parish	LCI: Kikondo C/U PS in Kikondo LC	Kikondo C/U PS			Source: Conditional Grant to Primary Ed		3,604

Vote: 569 Nakaseke 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
LCII: Kisega Parish	LCI: Kakonda P/S in Kakonda LCI	Kakonda P/S			Source:Conditional Grant to Primary Ed		2,858
LCII: Ssegalye Parish	LCI: Kirinya P/S in Kirinya LCI	Kirinya P/S			Source:Conditional Grant to Primary Ed		3,490
LCII: Ssegalye Parish	LCI: Segalye C/U PS in Segalye LCI	Segalye C/U PS			Source:Conditional Grant to Primary Ed		2,581
Total LCIII: Wakyato Sub-county					LCIV: Nakaseke County		45,080
LCII: Kalagala Parish	LCI: Kalagala R.C PS in Kalagala L	Kalagala R.C			Source:Conditional Grant to Primary Ed		2,620
LCII: Kalagala Parish	LCI: Kalagala Kyakayonga P/S in K	Kalagala Kyakayonga P/S			Source:Conditional Grant to Primary Ed		2,314
LCII: Kalagala Parish	LCI: Bagwa P/S in Bagwa LCI	Bagwa P/S			Source:Conditional Grant to Primary Ed		3,312
LCII: Kirinda Parish	LCI: Balitta-Wakyato PS in Balitta-	Balitta-Wakyato			Source:Conditional Grant to Primary Ed		2,433
LCII: Kirinda Parish	LCI: Kabaale P/S in Kabaale LCI	Kabaale P/S			Source:Conditional Grant to Primary Ed		2,368
LCII: Kirinda Parish	LCI: Kakira Orphanage PS in Kakir	Kakira Orphanage PS			Source:Conditional Grant to Primary Ed		2,541
LCII: Kirinda Parish	LCI: Kirinda C/U PS in Kirinda LCI	Kirinda C/U PS			Source:Conditional Grant to Primary Ed		2,650
LCII: Kirinda Parish	LCI: Kyabikamba PS in Kyabikamba	Kyabikamba PS			Source:Conditional Grant to Primary Ed		2,976
LCII: Kisoga Parish	LCI: Kisoga P/S in Kisoga LCI	Kisoga P/S			Source:Conditional Grant to Primary Ed		3,134
LCII: Kisoga Parish	LCI: Kalagala LCI	kalagala comm Based Bukokoolo p/s			Source:Conditional Grant to Primary Ed		3,579
LCII: Mijumwa Parish	LCI: Bukatira P/S in Bukatira LCI	Bukatira P/S			Source:Conditional Grant to Primary Ed		3,589
LCII: Nakonge Parish	LCI: Mpunge P/S in Mpunge LCI	Mpunge P/S			Source:Conditional Grant to Primary Ed		2,838
LCII: Nakonge Parish	LCI: Bujuubya P/S in Bujuubya LCI	Bujuubya P/S			Source:Conditional Grant to Primary Ed		3,574
LCII: Nakonge Parish	LCI: Wakayamba P/S in Wakayamba	Wakayamba P/S			Source:Conditional Grant to Primary Ed		3,288
LCII: Nakonge Parish	LCI: Wansalangi P/S in Wansalangi	Wansalangi P/S			Source:Conditional Grant to Primary Ed		3,862
Total Cost of Output 078151:		353,756	0	374,781	0	0	374,781
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	650	0	0	650
Total LCIII: Kikamulo Sub-county					LCIV: Nakaseke County		100
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC			Source:District Unconditional Grant - No		100
Total LCIII: Kinoni Sub-county					LCIV: Nakaseke County		450
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC			Source:District Unconditional Grant - No		450
Total LCIII: Kito Sub-county					LCIV: Nakaseke County		100
LCII: Kinyogoga Parish	LCI: Kito Sub-county Hqtrs	Kito SC			Source:District Unconditional Grant - No		100
263104 Transfers to other gov't units(current)		0	0	14,281	0	0	14,281
Total LCIII: Kapeeka Sub county					LCIV: Nakaseke County		100
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC			Source:Locally Raised Revenues		100
Total LCIII: Kasangombe sub county					LCIV: Nakaseke County		60
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasangombe SC			Source:Locally Raised Revenues		60
Total LCIII: Kinoni Sub-county					LCIV: Nakaseke County		650
LCII: Bidduku Parish	LCI: Kinoni Sub-county Hqtrs	Kinoni SC			Source:Locally Raised Revenues		650
Total LCIII: Kinyogoga Sub-county					LCIV: Nakaseke County		1,100
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC			Source:Locally Raised Revenues		1,100
Total LCIII: Kiwoko Town Council					LCIV: Nakaseke County		500
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC			Source:Locally Raised Revenues		500
Total LCIII: Nakaseke Butalangu Town Council					LCIV: Nakaseke County		3,000
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC			Source:Locally Raised Revenues		3,000
Total LCIII: Nakaseke Subcounty					LCIV: Nakaseke County		500
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty Hqtrs	Nakaseke SC			Source:Locally Raised Revenues		500
Total LCIII: Nakaseke Town Council					LCIV: Nakaseke County		500
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC			Source:Locally Raised Revenues		500
Total LCIII: Ngoma Sub-county					LCIV: Nakaseke County		1,500
LCII: Ngoma Parish	LCI: Ngoma Sub-county Hqtrs	Ngoma SC			Source:Locally Raised Revenues		1,500
Total LCIII: Ngoma Town Council;					LCIV: Nakaseke County		3,320
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC			Source:Locally Raised Revenues		3,320
Total LCIII: Semuto Town Council					LCIV: Nakaseke County		1,651
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC			Source:Locally Raised Revenues		1,651
Total LCIII: Wakyato Sub-county					LCIV: Nakaseke County		1,400
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC			Source:Locally Raised Revenues		1,400

Vote: 569 Nakaseke 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
263201	LG Conditional grants(capital)	0	0	0	14,000	0	14,000
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					14,000
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC		Source:LGMSD (Former LGDP)			14,000
263202	LG Unconditional grants(capital)	0	0	0	900	0	900
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					900
LCII: Kirinda Parish	LCI: Wakyato Sub-county Hqtrs	Wakyato SC		Source:District Unconditional Grant - No			900
263204	Transfers to other gov't units(capital)	0	0	0	102,703	0	102,703
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					54,714
LCII: Nakaseke North Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC		Source:Other Transfers from Central Go			54,714
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					47,689
LCII: Kirema Parish	LCI: Semuto Sub-county Hqtrs	Semuto SC		Source:Other Transfers from Central Go			47,689
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					300
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC		Source:Locally Raised Revenues			300
Total Cost of Output 078159:		0	0	14,931	117,603	0	132,534
Total Cost of Lower Local Services		353,756	0	389,712	117,603	0	507,315
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,441,781	3,703,427				3,703,427
211103	Allowances	1,000		0			0
227004	Fuel, Lubricants and Oils	2,139					0
228002	Maintenance - Vehicles	600					0
Total Cost of Output 078101:		3,445,520	3,703,427	0			3,703,427
Total Cost of Higher LG Services		3,445,520	3,703,427	0			3,703,427
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	5,400	0	5,400
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					1,800
LCII: Kiwoko Central Ward	LCI: Not Specified	Supply of 18 desks at Kiwoko P/S		Source:LGMSD (Former LGDP)			1,800
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					3,600
LCII: Kirinda Parish	LCI: Not Specified	Supply of 36 Desks at Kabaale P/S		Source:Conditional Grant to SFG			3,600
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	400	0	400
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					400
LCII: Kiwoko Central Ward	LCI: Not Specified	Monitoring Supply of 18 Desks at Kiwoko P/S		Source:LGMSD (Former LGDP)			400
Total Cost of Output 078178:		0	0	0	5,800	0	5,800
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	40,588	0	0	127,640	0	127,640
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					41,000
LCII: Kivumu Parish	LCI: Katakamese LCI	Constructon of 2 Classroom at St. Kizito Katala P/S		Source:Conditional Grant to SFG			41,000
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					86,640
LCII: Kalagala Parish	LCI: Kyakayonga LCI	Construction of 2 Class rooms at Kalagala Kyakayon		Source:Conditional Grant to SFG			41,000
LCII: Kirinda Parish	LCI: Kabaale LCI	Construction of 2 class rrooms at Kabaale P/S		Source:Conditional Grant to SFG			45,640
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,200	0	1,200
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					400
LCII: Kivumu Parish	LCI: Not Specified	Monitoring & Supervision of construction of 2 classro		Source:Conditional Grant to SFG			400
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					800
LCII: Kalagala Parish	LCI: Not Specified	Monitoring & Supervision of construction of 2 classro		Source:Conditional Grant to SFG			400
LCII: Kirinda Parish	LCI: Not Specified	Monitoring & Supervision of construction of 2 classro		Source:Conditional Grant to SFG			400
Total Cost of Output 078180:		40,588	0	0	128,840	0	128,840
Output:078181 Latrine construction and rehabilitation							

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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	39,620	0	0	79,981	0	79,981
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					12,120
LCII: Bidduku Parish	LCI: Not Specified	Construction of 1 Latrine with 5 Stances at Kinoni P/ Source: Conditional Grant to SFG					12,120
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					11,463
LCII: Kito Parish	LCI: Not Specified	Construction of 1 Latrine with 5 Stances at Wakatam Source: Conditional Grant to SFG					11,463
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					11,465
LCII: Kigege Parish	LCI: Mijinjje LCI	Construction of 1 Latrine with 5 Stances at Kigege P/ Source: Conditional Grant to SFG					11,465
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					11,467
LCII: Nakaseke Central Ward	LCI: Nakaseke LCI	Construction of 1 Latrine with 5 Stances at at Kiziba Source: Conditional Grant to SFG					11,467
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					11,465
LCII: Kyarushebeka Parish	LCI: Kyabikamba LC	Construction of 1 Latrine with 5 Stances at Kyabika Source: Conditional Grant to SFG					11,465
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					11,000
LCII: Migyinjje Parish	LCI: Wakatama LCI	Construction of 1 Latrine with 5 Stances at St. Steven Source: LGMSD (Former LGDP)					11,000
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					11,000
LCII: Mijumwa Parish	LCI: Baliitta LCI	Construction of 1 Latrine with 5 Stances at Baliitta P/ Source: LGMSD (Former LGDP)					11,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,800	0	2,800
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					400
LCII: Bidduku Parish	LCI: Not Specified	Monitoring & Supervision of construction of 5 stance Source: Conditional Grant to SFG					400
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					400
LCII: Kito Parish	LCI: Not Specified	Monitoring & Supervision of construction of 5 stance Source: Conditional Grant to SFG					400
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					400
LCII: Kigege Parish	LCI: Not Specified	Monitoring & Supervision of construction of 5 stance Source: Conditional Grant to SFG					400
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					400
LCII: Nakaseke Central Ward	LCI: Not Specified	Monitoring & Supervision of construction of 5 stance Source: Conditional Grant to SFG					400
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					400
LCII: Kyarushebeka Parish	LCI: Not Specified	Monitoring & Supervision of construction of 5 stance Source: Conditional Grant to SFG					400
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					400
LCII: Migyinjje Parish	LCI: Not Specified	Monitoring & Supervision of construction of 5 Stance Source: LGMSD (Former LGDP)					400
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					400
LCII: Mijumwa Parish	LCI: Not Specified	Monitoring and Supervision of construction of 5 stan Source: LGMSD (Former LGDP)					400
Total Cost of Output 078181:		39,620	0	0	82,781	0	82,781
Total Cost of Capital Purchases		80,208	0	0	217,420	0	217,420
Total Cost of function Pre-Primary and Primary Education		3,879,484	3,703,427	389,712	335,023	0	4,428,162

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

Output: 078251 Secondary Capitation(USE)(LLS)

Vote: 569 Nakaseke 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)	512,760	0	549,549	0	0	549,549
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					129,063
LCII: Kapeeka Parish	LCI: Kapeeka LCI	Katalekamese Modern SS		Source: Conditional Grant to Secondary S		9,471	
LCII: Kapeeka Parish	LCI: Kapeeka	Timuna SS		Source: Conditional Grant to Secondary E		47,517	
LCII: Kapeeka Parish	LCI: Kapeeka LCI	Kapeeka SSS BOG		Source: Conditional Grant to Secondary E		72,075	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					42,444
LCII: Bulyake Parish	LCI: Kasangombe LCI	Kasangombe SSS		Source: Conditional Grant to Secondary E		42,444	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					10,209
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Kinyogoga Seed SS		Source: Conditional Grant to Secondary S		10,209	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					116,700
LCII: Kiwoko Central Ward	LCI: Kiwoko Town LCI	Kiwoko SS		Source: Conditional Grant to Secondary S		116,700	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					86,835
LCII: Kasambya Parish	LCI: Nakaseke LCI	Nakaseke SDA SS		Source: Conditional Grant to Secondary E		49,644	
LCII: Kasambya Parish	LCI: Kaloke LCI	Kaloke Christian High School		Source: Conditional Grant to Secondary E		37,191	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					16,605
LCII: Ngoma Parish	LCI: Ngoma LCI	Ngoma SS		Source: Conditional Grant to Secondary S		16,605	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					99,471
LCII: Kirema Parish	LCI: Kijjaguzo LCI	St.Denis Kijjaguzo SS		Source: Conditional Grant to Secondary E		99,471	
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					48,222
LCII: Health Centre Ward	LCI: Semuto Town LCI	Semuto SS		Source: Conditional Grant to Secondary S		48,222	
Total Cost of Output 078251:		512,760	0	549,549	0	0	549,549
Total Cost of Lower Local Services		512,760	0	549,549	0	0	549,549
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	688,522	894,389				894,389
Total Cost of Output 078201:		688,522	894,389				894,389
Total Cost of Higher LG Services		688,522	894,389				894,389
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							
231002	Residential Buildings	0	0	0	529,295	0	529,295
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					259,355
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Construction of Domitry at Kinyogoga Seed S.S		Source: Conditional Grant to SFG		259,355	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					269,940
LCII: Ngoma Central Ward	LCI: Ngoma Central LCI	Construction of Domitry at Ngoma S.S		Source: Conditional Grant to SFG		269,940	
Total Cost of Output 078279:		0	0	0	529,295	0	529,295
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	317,981	0	0	0	0	0
Total Cost of Output 078280:		317,981	0	0	0	0	0
Total Cost of Capital Purchases		317,981	0	0	529,295	0	529,295
Total Cost of function Secondary Education		1,519,263	894,389	549,549	529,295	0	1,973,234

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	308,934	184,653				184,653
224002	General Supply of Goods and Services	0		320,224			320,224
Total Cost of Output 078301:		308,934	184,653	320,224			504,877
Total Cost of Higher LG Services		308,934	184,653	320,224			504,877
Total Cost of function Skills Development		308,934	184,653	320,224			504,877

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
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Vote: 569 Nakaseke District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078401 Education Management Services						
211101 General Staff Salaries	53,952	56,020				56,020
211103 Allowances	6,659		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	500		2,000			2,000
221009 Welfare and Entertainment	400					0
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	2,630		1,000			1,000
221012 Small Office Equipment	1,435		0			0
221014 Bank Charges and other Bank related costs	500		100			100
221017 Subscriptions	100					0
222001 Telecommunications	714		0			0
223005 Electricity	180		180			180
224001 Medical and Agricultural supplies	150					0
224002 General Supply of Goods and Services	2,474		0			0
227001 Travel Inland	5,056		10,000			10,000
227003 Carriage, Haulage, Freight and Transport Hire	3,000					0
227004 Fuel, Lubricants and Oils	7,000		6,420			6,420
228002 Maintenance - Vehicles	17,000		4,771			4,771
Total Cost of Output 078401:	105,750	56,020	26,971			82,992
Output:078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding	0		431			431
227001 Travel Inland	13,084					0
227004 Fuel, Lubricants and Oils	0		10,000			10,000
228002 Maintenance - Vehicles	0		2,000			2,000
Total Cost of Output 078402:	13,084		22,431			22,431
Output:078403 Sports Development services						
211103 Allowances	1,775		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	650					0
221009 Welfare and Entertainment	0		1,000			1,000
221010 Special Meals and Drinks	3,850					0
221011 Printing, Stationery, Photocopying and Binding	120		300			300
221017 Subscriptions	400		500			500
222001 Telecommunications	150					0
224001 Medical and Agricultural supplies	424		100			100
227001 Travel Inland	0		100			100
227003 Carriage, Haulage, Freight and Transport Hire	3,370		2,000			2,000
227004 Fuel, Lubricants and Oils	250		500			500
Total Cost of Output 078403:	10,989		6,000			6,000
Total Cost of Higher LG Services	129,823	56,020	55,402			111,423
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	48,000					0
Total Cost of Output 078472:	48,000					0
Output:078479 Other Capital						
231007 Other Structures	86,860					0
Total Cost of Output 078479:	86,860					0

Vote: 569 Nakaseke 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
	Total Cost of Capital Purchases	134,860					0
	Total Cost of function Education & Sports Management and Inspection	264,683	56,020	55,402			111,423
	Total Cost of Education	5,972,364	4,838,490	1,314,887	864,318	0	7,017,695

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	738,320	638,817	827,171
Locally Raised Revenues	3,000	6,672	
Other Transfers from Central Government	695,261	593,495	688,084
Transfer of District Unconditional Grant - Wage	40,059	38,622	38,418
Unspent balances – Other Government Transfers		28	
Multi-Sectoral Transfers to LLGs			100,669
<i>Development Revenues</i>	971,849	214,315	1,592,662
Donor Funding	954,300	7,042	
Multi-Sectoral Transfers to LLGs			144,897
Other Transfers from Central Government	17,549	207,273	1,447,765
Total Revenues	1,710,169	853,132	2,419,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	738,320	176,535	827,171
Wage	40,059	38,574	98,979
Non Wage	698,261	137,961	728,192
<i>Development Expenditure</i>	971,849	209,281	1,592,662
Domestic Development	17,549	207,272.504	1,592,662
Donor Development	954,300	2,008	0
Total Expenditure	1,710,169	385,816	2,419,833

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263201 LG Conditional grants(capital)	293,433	0	51,143	0	0	51,143
Total LCIII: Kapeeka Sub-county						8,228
LCII: Kisimula	LCI: Kisimula-Bugabo-Ssebuguzi ro	Kapeeka sub-county		LCIV: Nakaseke county		8,228
		Source:Other Transfers from Central Go				
Total LCIII: Kasangombe Sub-county						7,491
LCII: Bukuuku Parish	LCI: Bukuuku-Kizongonto-Njagalab	Kasangombe sub-county		LCIV: Nakaseke county		7,491
		Source:Other Transfers from Central Go				
Total LCIII: Kikamulo Sub-county						7,207
LCII: Kibose Parish	LCI: Kibose-Kasakayanja road	Kikamulo sub-county		LCIV: Nakaseke county		7,207
		Source:Other Transfers from Central Go				
Total LCIII: Kinoni Sub-county						1,930
LCII: Bulyamusenyi Parish	LCI: Kyabigulu-Kyamujogwa road	Kinoni sub-county		LCIV: Nakaseke county		1,930
		Source:Other Transfers from Central Go				
Total LCIII: Kinyogoga Sub-county						1,987
LCII: Rwoma Parish	LCI: Butebere-Buguluruzi road	Kinyogoga sub-county		LCIV: Nakaseke county		1,987
		Source:Other Transfers from Central Go				
Total LCIII: Kito Sub-county						2,554
LCII: Kivumu Parish	LCI: Namusaale-Bendegere-Lusanja	Kito sub-county		LCIV: Nakaseke county		2,554
		Source:Other Transfers from Central Go				
Total LCIII: Nakaseke Subcounty						6,214
LCII: Bulwadda Parish	LCI: Ssembwa-Munkutu road	Nakaseke sub-county		LCIV: Nakaseke county		6,214
		Source:Other Transfers from Central Go				
Total LCIII: Ngoma Sub-county						3,008
LCII: Rwoma Parish	LCI: Natigi-Nyakabimba road	Ngoma sub-county		LCIV: Nakaseke county		3,008
		Source:Other Transfers from Central Go				
Total LCIII: Semuto Sub-county						7,888
LCII: Kikyusa Parish	LCI: Nakaswa-Kaloke road	Semuto sub-county		LCIV: Nakaseke county		7,888
		Source:Other Transfers from Central Go				
Total LCIII: Wakyato Sub-county						4,635
LCII: Kalagala Parish	LCI: Ntonto-Kagango road	Wakyato sub-county		LCIV: Nakaseke county		4,635
		Source:Other Transfers from Central Go				

Vote: 569 Nakaseke 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
263204	Transfers to other gov't units(capital)	49,510					0
Total Cost of Output 048151:		342,942	0	51,143	0	0	51,143
Output:048156 Urban unpaved roads Maintenance (LLS)							
263201	LG Conditional grants(capital)	0	0	307,185	0	0	307,185
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					61,250
LCII: Kiwoko Central Ward	LCI: Lwabijogo-Kiwoko (1.8 km), L	Kiwoko TC			Source:Other Transfers from Central Go		55,885
LCII: Kiwoko North Ward	LCI: Ngoma main-Kiryanyongo (1.5 k	Kiwoko TC			Source:Other Transfers from Central Go		1,977
LCII: Kiwoko West Ward	LCI: Kasana-Wabitunda (1.6 km) &	Kiwoko TC			Source:Other Transfers from Central Go		3,388
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					55,390
LCII: Bukoba Ward	LCI: Bukoba-Kabanda-Buzimiri roa	Nakaseke-Butalangu TC			Source:Other Transfers from Central Go		30,462
LCII: Butalangu Ward	LCI: Syda-Bbumba (0.8 km), Sempal	Nakaseke-Butalangu TC			Source:Other Transfers from Central Go		20,322
LCII: Bwetagiro Ward	LCI: Wansalangi-Namanyonyi road	Nakaseke-Butalangu TC			Source:Other Transfers from Central Go		2,352
LCII: Kyanya Ward	LCI: Kyanya-Butibulongo road (1.3 km)	Nakaseke-Butalangu TC			Source:Other Transfers from Central Go		2,254
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					55,156
LCII: Kitanswa Ward	LCI: Nakaseke-Kitanswa (2.5 km), K	Nakaseke TC			Source:Other Transfers from Central Go		4,853
LCII: Nakaseke Central Ward	LCI: 1.3 km along Nkata - SDA Roa	Nakaseke TC			Source:Other Transfers from Central Go		18,000
LCII: Nakaseke North Ward	LCI: Kiziba - Nakaseke Road (2.5 k	Nakaseke TC			Source:Other Transfers from Central Go		29,566
LCII: Namilali Ward	LCI: Nakaseke PTC Road (3 km)	Nakaseke TC			Source:Other Transfers from Central Go		2,737
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					64,062
LCII: Gomero Ward	LCI: Gomero Rd.	Ngoma TC			Source:Other Transfers from Central Go		1,914
LCII: Karyabulo Ward	LCI: Kalyabulo Rd.	Ngoma TC			Source:Other Transfers from Central Go		3,107
LCII: Kasambya Ward	LCI: Kasambya Rd.	Ngoma TC			Source:Other Transfers from Central Go		1,914
LCII: Ngoma Central Ward	LCI: Kiruli (2.5 km), Kikubo lane (1.	Ngoma TC			Source:Other Transfers from Central Go		57,127
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					71,327
LCII: Health Centre Ward	LCI: Serugooti Road (0.35 km), Kay	Semuto TC			Source:Other Transfers from Central Go		4,278
LCII: Katala Ward	LCI: Semuwunda Road (0.8 km), Nk	Semuto TC			Source:Other Transfers from Central Go		28,552
LCII: Lule Ward	LCI: Kikondo - Sebagala - Lule Ro	Semuto TC			Source:Other Transfers from Central Go		23,379
LCII: Posta Ward	LCI: Luboowa (0.2 km), Walusimbi (Semuto TC			Source:Other Transfers from Central Go		4,877
LCII: Transformer Ward	LCI: Kikondo Ring Road (1.0 km)	Semuto TC			Source:Other Transfers from Central Go		10,241
Total Cost of Output 048156:		0	0	307,185	0	0	307,185
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	0	0	303,816	0	0	303,816
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					303,816
LCII: Kikyusa Parish	LCI: Kalagala-Semuto-Kalege	Roads rehabilitation			Source:Roads Rehabilitation Grant		303,816
Total Cost of Output 048158:		0	0	303,816	0	0	303,816
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	60,561	2,682	0	0	63,243
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					16,544
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC			Source:Transfer of Urban Unconditional		16,544
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					5,520
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC			Source:Transfer of Urban Unconditional		5,520
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					12,977
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke TC			Source:Transfer of Urban Unconditional		12,977
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					8,637
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma TC			Source:Transfer of Urban Unconditional		8,637
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					2,682
LCII: Kirema Parish	LCI: Semuto Sub-county	Semuto SC			Source:District Unconditional Grant - No		2,682
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					16,883
LCII: Katala Ward	LCI: Semuto Town Council Hqtrs	Semuto TC			Source:Transfer of Urban Unconditional		16,883

Vote: 569 Nakaseke 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
263104	Transfers to other gov't units(current)	0	0	37,426	0	0	37,426
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					100
LCII: Kapeeka Parish	LCI: Kapeeka Sub county Hqtrs	Kapeeka SC	Source:Locally Raised Revenues			100	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					580
LCII: Bulyake Parish	LCI: Kasangombe sub county Hqtrs	Kasaongombe SC	Source:Locally Raised Revenues			580	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					400
LCII: Kamuli Parish	LCI: Kikamulo Sub-county Hqtrs	Kikamulo SC	Source:Locally Raised Revenues			400	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					1,620
LCII: Bidduku Parish	LCI: Kinoni Sub-county	Kinoni SC	Source:Other Transfers from Central Go			1,620	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					12,100
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county Hqtrs	Kinyogoga SC	Source:Locally Raised Revenues			12,100	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					1,103
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council	Kiwoko TC	Source:Locally Raised Revenues			1,103	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					5,130
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC	Source:Locally Raised Revenues			5,130	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					2,000
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council	Nakaseke TC	Source:Locally Raised Revenues			2,000	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					5,530
LCII: Ngoma Parish	LCI: Ngoma Sub-county	Ngoma SC	Source:Locally Raised Revenues			5,530	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					6,863
LCII: Ngoma Central Ward	LCI: Ngoma Town Council;	Ngoma TC	Source:Locally Raised Revenues			6,863	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					2,000
LCII: Katala Ward	LCI: Semuto Town Council	Semuto TC	Source:Locally Raised Revenues			2,000	
263201	LG Conditional grants(capital)	0	0	0	121,096	0	121,096
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					5,587
LCII: Kapeeka Parish	LCI: Kapeeka Sub county	Kapeeka SC	Source:LGMSD (Former LGDP)			5,587	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					18,226
LCII: Bulyake Parish	LCI: Kasangombe sub county	Kasangombe SC	Source:LGMSD (Former LGDP)			18,226	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					10,867
LCII: Kamuli Parish	LCI: Kikamulo Sub-county	Kikamulo SC	Source:LGMSD (Former LGDP)			10,867	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					7,450
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council	Kiwoko TC	Source:LGMSD (Former LGDP)			7,450	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					21,953
LCII: Kyamutakasa parish	LCI: Semuto Sub-county	Nakaseke SC	Source:LGMSD (Former LGDP)			21,953	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					7,935
LCII: Ngoma Parish	LCI: Ngoma Sub-county	Ngoma SC	Source:LGMSD (Former LGDP)			7,935	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					7,450
LCII: Ngoma Central Ward	LCI: Ngoma Town Council;	Ngoma TC	Source:LGMSD (Former LGDP)			7,450	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					23,584
LCII: Kirema Parish	LCI: Semuto Sub-county	Semuto SC	Source:LGMSD (Former LGDP)			23,584	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					18,044
LCII: Kirinda Parish	LCI: Wakyato Sub-county	Wakyato SC	Source:LGMSD (Former LGDP)			18,044	
263204	Transfers to other gov't units(capital)	0	0	0	23,800	0	23,800
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					17,800
LCII: Ngoma Central Ward	LCI: Ngoma Town Council	Ngoma TC	Source:Locally Raised Revenues			17,800	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					3,000
LCII: Katala Ward	LCI: Semuto Town Council	Semuto TC	Source:Locally Raised Revenues			3,000	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					3,000
LCII: Kirinda Parish	LCI: Wakyato Sub-county	Wakyato SC	Source:Locally Raised Revenues			3,000	
Total Cost of Output 048159:		0	60,561	40,108	144,896	0	245,565
Total Cost of Lower Local Services		342,942	60,561	702,253	144,896	0	907,710
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048101 Operation of District Roads Office

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	40,059	38,418				38,418
221002	Workshops and Seminars	300					0
221008	Computer Supplies and IT Services	850		250			250
221011	Printing, Stationery, Photocopying and Binding	1,091		400	1,100		1,500
221014	Bank Charges and other Bank related costs	297		278			278
224002	General Supply of Goods and Services	2,500		264			264
227001	Travel Inland	7,624		3,344	3,300		6,644
227004	Fuel, Lubricants and Oils	14,720		13,837	8,001		21,838
228002	Maintenance - Vehicles	7,040		5,000	2,800		7,800
228003	Maintenance Machinery, Equipment and Furniture	0		2,565			2,565
Total Cost of Output 048101:		74,481	38,418	25,939	15,201		79,558
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	2,400			8,578		8,578
224002	General Supply of Goods and Services	1,800					0
Total Cost of Output 048102:		4,200			8,578		8,578
Output:048104							
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221014	Bank Charges and other Bank related costs	1,850					0
227001	Travel Inland	5,500					0
227004	Fuel, Lubricants and Oils	1,433					0
228001	Maintenance - Civil	319,054					0
Total Cost of Output 048104:		329,837					0
Total Cost of Higher LG Services		408,518	38,418	25,939	23,779		88,136
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	955,709	0	0	1,423,987	0	1,423,987
Total LCIII: Kapeeka Sub county							659,617
<i>LCII: Kisimula LCI: Kisimula LC 1</i>		<i>Rehabilitation of Kisimula-Namangere-Konakilak</i>		<i>Source:Other Transfers from Central Go</i>			
Total LCIII: Kikamulo Sub-county							223,579
<i>LCII: Kapeeke Parish LCI: Kapeeke LC 1</i>		<i>Rehabilitation of Butiikwa-Kapeke-Kagango road (12</i>		<i>Source:Other Transfers from Central Go</i>			
Total LCIII: Kinyogoga Sub-county							367,735
<i>LCII: Rukono Parish LCI: Kimotozi LC 1</i>		<i>Rehabilitation of 9 km along Rukono-Kimotozi-Kayon</i>		<i>Source:Other Transfers from Central Go</i>			
<i>LCII: Rwoma Parish LCI: Kyamaweno LC 1</i>		<i>Rehabilitation of Lwamahungu-Kasozi-Kinyogoga ro</i>		<i>Source:Other Transfers from Central Go</i>			
Total LCIII: Wakyo Sub-county							173,057
<i>LCII: Kirinda Parish LCI: Kiswaga LC</i>		<i>Rehabilitation of 9 km along Lwamahungu-Kiswaga-</i>		<i>Source:Other Transfers from Central Go</i>			
Total Cost of Output 048180:		955,709	0	0	1,423,987	0	1,423,987
Total Cost of Capital Purchases		955,709	0	0	1,423,987	0	1,423,987
Total Cost of function District, Urban and Community Access Roads		1,707,169	98,979	728,192	1,592,662	0	2,419,833

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048203 Plant Maintenance							
223005	Electricity	700					0
227004	Fuel, Lubricants and Oils	2,000					0
228004	Maintenance Other	300					0
Total Cost of Output 048203:		3,000					0
Total Cost of Higher LG Services		3,000					0
Total Cost of function District Engineering Services		3,000					0
Total Cost of Roads and Engineering		1,710,169	98,979	728,192	1,592,662	0	2,419,833

Vote: 569 Nakaseke District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,052	46,190	69,439
Sanitation and Hygiene	21,000	19,320	21,000
Other Transfers from Central Government		8,290	
Unspent balances – Other Government Transfers		132	
Multi-Sectoral Transfers to LLGs			48,439
Conditional Grant to Urban Water	20,052	18,448	0
<i>Development Revenues</i>	330,975	330,868	385,818
LGMSD (Former LGDP)	27,481	27,210	29,737
Conditional transfer for Rural Water	303,494	303,658	356,081
Total Revenues	372,027	377,059	455,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,052	37,768	69,439
Wage		0	0
Non Wage	41,052	37,768	69,439
<i>Development Expenditure</i>	330,975	128,788	385,818
Domestic Development	330,975	128,787.591	385,818
Donor Development	0	0	0
Total Expenditure	372,027	166,556	455,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	48,439	0	0	48,439
Total LCIII: Nakaseke Town Council						
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council		Nakaseke TC	LCIV: Nakaseke County		18,000
						18,000
Source:Locally Raised Revenues						
Total LCIII: Semuto Town Council						
LCII: Katala Ward	LCI: Semuto Town Council		Semuto TC	LCIV: Nakaseke County		30,439
						30,439
Source:Locally Raised Revenues						
Total Cost of Output 098159:						
0						
0						
48,439						
0						
0						
48,439						
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			5,585		5,585
221008 Computer Supplies and IT Services	0			700		700
221010 Special Meals and Drinks	0			200		200
221011 Printing, Stationery, Photocopying and Binding	0			1,000		1,000
221014 Bank Charges and other Bank related costs	0			325		325
222003 Information and Communications Technology	0			450		450
223005 Electricity	0			300		300
227001 Travel Inland	0			1,200		1,200
227004 Fuel, Lubricants and Oils	0			3,480		3,480
228002 Maintenance - Vehicles	0			9,400		9,400
228004 Maintenance Other	0			200		200

Vote: 569 Nakaseke 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
Total Cost of Output 098101:		0			22,840		22,840
Output:098102 Supervision, monitoring and coordination							
221010	Special Meals and Drinks	0			1,134		1,134
221011	Printing, Stationery, Photocopying and Binding	0			234		234
224002	General Supply of Goods and Services	0			249		249
227001	Travel Inland	0			12,424		12,424
227004	Fuel, Lubricants and Oils	0			2,484		2,484
Total Cost of Output 098102:		0			16,525		16,525
Output:098103 Support for O&M of district water and sanitation							
221010	Special Meals and Drinks	0			2,080		2,080
224002	General Supply of Goods and Services	0			31,737		31,737
227001	Travel Inland	0			2,100		2,100
Total Cost of Output 098103:		0			35,917		35,917
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221010	Special Meals and Drinks	0		600	3,094		3,694
221011	Printing, Stationery, Photocopying and Binding	0		420	520		940
222001	Telecommunications	0			395		395
224002	General Supply of Goods and Services	0		2,310	3,400		5,710
227001	Travel Inland	0		9,276	10,424		19,700
227004	Fuel, Lubricants and Oils	0		2,872	2,168		5,040
Total Cost of Output 098104:		0		15,478	20,001		35,479
Output:098105 Promotion of Sanitation and Hygiene							
221010	Special Meals and Drinks	0		348			348
224002	General Supply of Goods and Services	0		2,650			2,650
227001	Travel Inland	0		1,962			1,962
227004	Fuel, Lubricants and Oils	0		562			562
Total Cost of Output 098105:		0		5,522			5,522
Total Cost of Higher LG Services		0		21,000	95,282		116,282
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	0	0	0	4,500	0	4,500
Total LCIII: Kinyogoga Sub-county							4,500
LCII: Buwana Parish		LCI: Buwana LCI		LCIV: Nakaseke county			
		Construction of 1 ferro- Cement Tank		Source:Conditional transfer for Rural Wa			900
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Construction of 3 ferro- Cement Tanks		Source:Conditional transfer for Rural Wa			2,700
LCII: Rwoma Parish	LCI: Kyaluseesa LCI	Construction of 1 ferro- Cement Tank		Source:Conditional transfer for Rural Wa			900
Total Cost of Output 098179:		0	0	0	4,500	0	4,500
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	8,482	0	8,482
Total LCIII: Kinoni Sub-county							764
LCII: Bidduku Parish		LCI: Kinoni RGC		LCIV: Nakaseke county			
		Retention for FY 2011/12		Source:Conditional transfer for Rural Wa			382
LCII: Bulyamusenyi Parish	LCI: Kyabigulu RGC	Retention for FY 2011/12		Source:Conditional transfer for Rural Wa			382
Total LCIII: Nakaseke Subcounty							7,718
LCII: Kigegge Parish		LCI: Kigegge market		LCIV: Nakaseke county			
		Construction of One 4-stance VIP communal pit latrine		Source:Conditional transfer for Rural Wa			7,718
Total Cost of Output 098180:		0	0	0	8,482	0	8,482
Output:098183 Borehole drilling and rehabilitation							

Vote: 569 Nakaseke 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
231007	Other Structures	0	0	0	277,554	0	277,554
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					35,100
LCII: Kapeeka Parish	LCI: Buleega-Seeta LC	<i>Drilling of one Deep Borehole at Buleega-Seeta LC of</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
LCII: Kisimula	LCI: Namasengere LC	<i>Drilling of one Deep Borehole at Namasengere LC of</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					17,550
LCII: Bukuuku Parish	LCI: Lukyamu LC	<i>Drilling of one Deep Borehole at Lukyamu LC of Buk</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					17,550
LCII: Magoma Parish	LCI: Magoma Orthodox, Magoma L	<i>Drilling of one Deep Borehole at Magoma Orthodox,</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					17,550
LCII: Bulyamusenyi Parish	LCI: Nyakalongo LC	<i>Drilling of one Deep Borehole at Nyakalongo LC of B</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					17,550
LCII: Buwana Parish	LCI: Kamusenene LC	<i>Drilling of one Deep Borehole at Kamusenene LC of</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					39,300
LCII: Kasiiso Parish	LCI: Namyeso LC	<i>Major Rehabilitation of one Deep borehole at Namyeso</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,200	
LCII: Kasiiso Parish	LCI: Kabira LC	<i>Drilling of one Deep Borehole at Kabira LC of Kasiis</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
LCII: Kivumu Parish	LCI: Bulamazzi LC	<i>Drilling of one Deep Borehole at Bulamazzi LC of Ki</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					17,550
LCII: Mifunya Parish	LCI: Ssanze LC	<i>Drilling of one Deep Borehole at Ssanze LC of Mifun</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					52,650
LCII: Kigweri Parish	LCI: Nakabimba, Busumbuso & Mig	<i>Drilling of three Deep Boreholes at Nakabimba, Busu</i>		<i>Source: Conditional transfer for Rural Wa</i>		52,650	
Total LCIII: Not Specified		LCIV: Nakaseke county					14,654
LCII: Not Specified	LCI: Districtwide with exception of	<i>Retention of deep borehole drilling for FY 11/12</i>		<i>Source: Conditional transfer for Rural Wa</i>		13,619	
LCII: Not Specified	LCI: Kikamulo & Kapeeka	<i>Retention of deep borehole Rehabilitation for FY 11/</i>		<i>Source: Conditional transfer for Rural Wa</i>		1,035	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					26,350
LCII: Kikyusa Parish	LCI: To be identified	<i>Major Rehabilitation of two deep boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,400	
LCII: Migyinjje Parish	LCI: Nakazzi LC	<i>Drilling of one Deep Boreholes at Nakazzi LC of Miji</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
LCII: Ssegalye Parish	LCI: To be identified	<i>Major Rehabilitation of two deep boreholes</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,400	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					21,750
LCII: Kalagala Parish	LCI: Ntonto LC	<i>Major Rehabilitation of one Deep borehole at Ntonto</i>		<i>Source: Conditional transfer for Rural Wa</i>		4,200	
LCII: Kisoga Parish	LCI: Bujubya LC	<i>Drilling of one Deep Boreholes at Bujubya LC of Kis</i>		<i>Source: Conditional transfer for Rural Wa</i>		17,550	
Total Cost of Output 098183:		0	0	0	277,554	0	277,554
Total Cost of Capital Purchases		0	0	0	290,535	0	290,535
Total Cost of function Rural Water Supply and Sanitation		0	0	69,439	385,818	0	455,257
Total Cost of Water		0	0	69,439	385,818	0	455,257

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,206	60,834	107,384
Other Transfers from Central Government		686	
Multi-Sectoral Transfers to LLGs			27,846
Transfer of District Unconditional Grant - Wage	52,563	49,760	49,079
Unspent balances – Other Government Transfers		3,676	
Locally Raised Revenues	3,000	600	24,404
Conditional Grant to District Natural Res. - Wetlands	6,642	6,111	6,055
<i>Development Revenues</i>	332,608	10,244	272,122
Donor Funding	328,598	10,100	228,925
LGMSD (Former LGDP)	4,010	0	
Multi-Sectoral Transfers to LLGs			917
Unspent balances - donor		144	
Other Transfers from Central Government		0	42,280
Total Revenues	394,813	71,077	379,506
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,206	60,831	107,384
Wage	52,563	49,760	73,540
Non Wage	9,642	11,070	33,844
<i>Development Expenditure</i>	332,608	10,244	272,122
Domestic Development	4,010	144	43,197
Donor Development	328,598	10,100	228,925
Total Expenditure	394,813	71,075	379,506

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	24,461	0	0	0	24,461
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					14,709
<i>LCII: Kiwoko Central Ward LCI: Kiwoko Town Council Hqtrs</i>	<i>Kiwoko TC</i>			<i>Source:Transfer of Urban Unconditional</i>		14,709
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					9,752
<i>LCII: Katala Ward LCI: Semuto Town Council Hqtrs</i>	<i>Semuto TC</i>			<i>Source:Transfer of Urban Unconditional</i>		9,752
263104 Transfers to other gov't units(current)	0	0	3,385	0	0	3,385
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					744
<i>LCII: Kiwoko Central Ward LCI: Kiwoko Town Council</i>	<i>Kiwoko TC</i>			<i>Source:Locally Raised Revenues</i>		744
Total LCIII: Nakaseke Town Council	LCIV: Nakaseke County					900
<i>LCII: Nakaseke Central Ward LCI: Nakaseke Town Council</i>	<i>Nakaseke TC</i>			<i>Source:Locally Raised Revenues</i>		900
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					1,741
<i>LCII: Katala Ward LCI: Semuto Town Council</i>	<i>Semuto TC</i>			<i>Source:Locally Raised Revenues</i>		1,741
263201 LG Conditional grants(capital)	0	0	0	917	0	917
Total LCIII: Kito Sub-county	LCIV: Nakaseke County					917
<i>LCII: Kito Parish LCI: Not Specified</i>	<i>Kito SC</i>			<i>Source:LGMSD (Former LGDP)</i>		917
Total Cost of Output 098359:	0	24,461	3,385	917	0	28,763
Total Cost of Lower Local Services	0	24,461	3,385	917	0	28,763

Vote: 569 Nakaseke 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
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	52,563	49,079				49,079
211103	Allowances	112,030					0
221010	Special Meals and Drinks	25,600					0
221011	Printing, Stationery, Photocopying and Binding	200		1,000			1,000
222001	Telecommunications	18,700					0
224002	General Supply of Goods and Services	27,552					0
227004	Fuel, Lubricants and Oils	742					0
	Total Cost of Output 098301:	237,387	49,079	1,000			50,079
Output:098303 Tree Planting and Afforestation							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2,800		5,304			5,304
211103	Allowances	10,995				20,000	20,000
221010	Special Meals and Drinks	3,500					0
221011	Printing, Stationery, Photocopying and Binding	560					0
224002	General Supply of Goods and Services	3,404		15,500			15,500
225001	Consultancy Services- Short-term	0				10,718	10,718
227003	Carriage, Haulage, Freight and Transport Hire	2,000					0
227004	Fuel, Lubricants and Oils	3,660		600		30,000	30,600
	Total Cost of Output 098303:	26,919		21,404		60,718	82,122
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	3,500					0
221008	Computer Supplies and IT Services	0				1,000	1,000
221010	Special Meals and Drinks	3,800					0
221011	Printing, Stationery, Photocopying and Binding	1,000				2,000	2,000
224002	General Supply of Goods and Services	15,352				10,644	10,644
225001	Consultancy Services- Short-term	0				3,000	3,000
227001	Travel Inland	0				4,073	4,073
227003	Carriage, Haulage, Freight and Transport Hire	2,500					0
227004	Fuel, Lubricants and Oils	3,020				6,000	6,000
228002	Maintenance - Vehicles	0				5,000	5,000
	Total Cost of Output 098304:	29,172				31,717	31,717
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	1,596		300			300
227004	Fuel, Lubricants and Oils	1,000		700			700
	Total Cost of Output 098305:	2,596		1,000			1,000
Output:098306 Community Training in Wetland management							
211103	Allowances	7,200		500			500
221010	Special Meals and Drinks	4,800		300			300
221011	Printing, Stationery, Photocopying and Binding	1,000		100			100
227003	Carriage, Haulage, Freight and Transport Hire	6,000					0
227004	Fuel, Lubricants and Oils	5,410		512			512
	Total Cost of Output 098306:	24,410		1,412			1,412
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	4,047					0
221010	Special Meals and Drinks	0		1,292			1,292
221011	Printing, Stationery, Photocopying and Binding	0		150			150
227004	Fuel, Lubricants and Oils	0		700			700

Vote: 569 Nakaseke 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
Total Cost of Output 098307:		4,047		3,642			3,642
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	2,800					0
224002	General Supply of Goods and Services	22,425					0
227004	Fuel, Lubricants and Oils	1,210					0
Total Cost of Output 098308:		26,435					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	2,500		300			300
227003	Carriage, Haulage, Freight and Transport Hire	500					0
227004	Fuel, Lubricants and Oils	500		700			700
Total Cost of Output 098309:		3,500		1,000			1,000
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	0			2,200	20,000	22,200
221002	Workshops and Seminars	0			2,000		2,000
221003	Staff Training	0			6,000		6,000
221008	Computer Supplies and IT Services	0			1,000		1,000
221010	Special Meals and Drinks	0			5,000	5,000	10,000
221011	Printing, Stationery, Photocopying and Binding	3,100			1,200	15,000	16,200
221014	Bank Charges and other Bank related costs	0				500	500
222001	Telecommunications	0				100	100
224002	General Supply of Goods and Services	0			3,000	23,000	26,000
227001	Travel Inland	12,000				21,600	21,600
227004	Fuel, Lubricants and Oils	7,000			11,880	10,000	21,880
228002	Maintenance - Vehicles	0			10,000		10,000
Total Cost of Output 098310:		22,100			42,280	95,200	137,480
Output:098311 Infrastruture Planning							
211103	Allowances	400		300			300
227004	Fuel, Lubricants and Oils	958		700			700
Total Cost of Output 098311:		1,358		1,000			1,000
Total Cost of Higher LG Services		377,923	49,079	30,459	42,280	187,635	309,453
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231003	Roads and Bridges	10,890					0
231007	Other Structures	0	0	0	0	16,890	16,890
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					16,890
LCII: Kigege Parish	LCI: Kigege LCI	Nakaseke sub county		Source:Donor Funding			16,890
Total Cost of Output 098372:		10,890	0	0	0	16,890	16,890
Output:098375 Vehicles & Other Transport Equipment							
231004	Transport Equipment	6,000					0
231007	Other Structures	0	0	0	0	19,600	19,600
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					19,600
LCII: Butalangu Ward	LCI: Butalangu HQTRS	1 Motorvehicle and 4 Motorcycles maintenance		Source:Donor Funding			19,600
Total Cost of Output 098375:		6,000	0	0	0	19,600	19,600
Output:098376 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	0	4,800	4,800
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					4,800
LCII: Butalangu Ward	LCI: District HQTRS	Servicing and maintenance of 1 computer and 1 phot		Source:Donor Funding			4,800
Total Cost of Output 098376:		0	0	0	0	4,800	4,800
Total Cost of Capital Purchases		16,890	0	0	0	41,290	41,290

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

Total Cost of function Natural Resources Management	394,813	73,540	33,844	43,197	228,925	379,506
Total Cost of Natural Resources	394,813	73,540	33,844	43,197	228,925	379,506

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,780	145,036	182,100
Multi-Sectoral Transfers to LLGs			59,933
Conditional Grant to Women Youth and Disability Gr:	15,767	13,917	13,418
Conditional transfers to Special Grant for PWDs	31,535	29,602	28,014
Locally Raised Revenues	3,127	1,529	3,127
Conditional Grant to Functional Adult Lit	16,794	15,451	14,711
Transfer of District Unconditional Grant - Wage	87,352	80,578	59,162
Unspent balances – Other Government Transfers		92	
Conditional Grant to Community Devt Assistants Non	4,205	3,868	3,735
<i>Development Revenues</i>	205,994	189,501	135,926
Donor Funding	129,908	36,463	
LGMSD (Former LGDP)	76,086	146,197	76,026
Multi-Sectoral Transfers to LLGs			1,400
Other Transfers from Central Government		0	58,500
Unspent balances – Conditional Grants		6,842	
Total Revenues	364,774	334,537	318,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	158,780	144,777	182,100
Wage	87,352	80,578	90,394
Non Wage	71,428	64,199	91,706
<i>Development Expenditure</i>	205,994	186,601	135,926
Domestic Development	76,086	153,038.108	135,926
Donor Development	129,908	33,563	0
Total Expenditure	364,774	331,379	318,027

(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>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants(capital)	76,086	0	0	0	0	0

Vote: 569 Nakaseke 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
263204	Transfers to other gov't units(capital)	0	0	0	76,026	0	76,026
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					5,068
LCII: Kisimula	LCI: Not Specified	Kapeeka Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					5,068
LCII: Bukuuku Parish	LCI: Not Specified	Kasangombe Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					5,068
LCII: Kamuli Parish	LCI: Not Specified	Kikamulo Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					5,068
LCII: Bulyamusenyi Parish	LCI: Not Specified	Kinoni Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					5,068
LCII: Rukono Parish	LCI: Not Specified	Kinyogoga Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					5,068
LCII: Kasiiso Parish	LCI: Not Specified	Kitto Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					5,068
LCII: Kiwoko North Ward	LCI: Not Specified	Kiwoko Town Council CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					5,068
LCII: Kyanya Ward	LCI: Not Specified	Nakaseke -Butalangu Town Council CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					5,068
LCII: Bulwadda Parish	LCI: Not Specified	Nakaseke Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					5,068
LCII: Namilali Ward	LCI: Not Specified	Nakaseke Town Council CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					5,068
LCII: Kigweri Parish	LCI: Not Specified	Ngoma Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					5,068
LCII: Gomero Ward	LCI: Not Specified	Ngoma Town Council CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					5,068
LCII: Kikandwa parish	LCI: Not Specified	Semuto Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					5,068
LCII: Health Centre Ward	LCI: Not Specified	Semuto Town Council CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					5,068
LCII: Kalagala Parish	LCI: Not Specified	Wakyato Sub County CDD Account		Source:LGMSD (Former LGDP)		5,068	
Total Cost of Output 108151:		76,086	0	0	76,026	0	76,026
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	31,232	12,676	0	0	43,908
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					400
LCII: Kamuli Parish	LCI: Kikamulo Sub-county	Kikamulo SC		Source:District Unconditional Grant - No		400	
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					500
LCII: Bidduku Parish	LCI: Kinoni Sub-county	Kinoni SC		Source:District Unconditional Grant - No		500	
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					500
LCII: Kito Parish	LCI: Kito Sub-county	Kito SC		Source:District Unconditional Grant - No		500	
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					13,052
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko TC		Source:Transfer of Urban Unconditional		13,052	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					12,590
LCII: Butalangu Ward	LCI: Nakaseke Town Council	Nakaseke-Butalangu TC		Source:Transfer of Urban Unconditional		6,000	
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke-Butalangu TC		Source:Urban Unconditional Grant - No		6,590	
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					600
LCII: Kyamutakasa parish	LCI: Nakaseke Subcounty	Nakaseke SC		Source:District Unconditional Grant - No		600	
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					2,943
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council	Nakaseke TC		Source:Transfer of Urban Unconditional		2,943	
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					1,751
LCII: Kirema Parish	LCI: Semuto Sub-county	Semuto SC		Source:District Unconditional Grant - No		1,751	
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					11,572
LCII: Katala Ward	LCI: Semuto Town Council	Semuto TC		Source:Transfer of Urban Unconditional		9,237	
LCII: Katala Ward	LCI: Semuto Town Council	Semuto TC		Source:Urban Unconditional Grant - No		2,335	

Vote: 569 Nakaseke 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
263104	Transfers to other gov't units(current)	0	0	16,025	0	0	16,025
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					2,690
LCII: Kapeeka Parish	LCI: Kapeeka Sub county	Kapeeka SC	Source:Locally Raised Revenues				2,690
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					300
LCII: Bulyake Parish	LCI: Kasangombe sub county	Kasangombe SC	Source:Locally Raised Revenues				300
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke County					200
LCII: Kamuli Parish	LCI: Kikamulo Sub-county	Kikamulo SC	Source:Locally Raised Revenues				200
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					650
LCII: Bidduku Parish	LCI: Kinoni Sub-county	Kinoni SC	Source:Locally Raised Revenues				650
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					1,200
LCII: Kinyogoga Parish	LCI: Kinyogoga Sub-county	Kinyogoga SC	Source:Locally Raised Revenues				1,200
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					600
LCII: Kito Parish	LCI: Kito Sub-county	Kito SC	Source:Locally Raised Revenues				600
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke County					2,300
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council	Kiwoko TC	Source:Locally Raised Revenues				2,300
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					100
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council	Nakaseke TC	Source:Locally Raised Revenues				100
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					1,000
LCII: Ngoma Parish	LCI: Ngoma Sub-county	Ngoma SC	Source:Locally Raised Revenues				1,000
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke County					3,700
LCII: Ngoma Central Ward	LCI: Ngoma Town Council;	Ngoma TC	Source:Locally Raised Revenues				3,700
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					206
LCII: Kirema Parish	LCI: Semuto Sub-county	Semuto SC	Source:Locally Raised Revenues				206
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					3,079
LCII: Kirinda Parish	LCI: Wakyato Sub-county	Wakyato SC	Source:Locally Raised Revenues				3,079
263204	Transfers to other gov't units(capital)	0	0	0	1,400	0	1,400
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					800
LCII: Bulyake Parish	LCI: Kasangombe sub county	Kasangombe SC	Source:Locally Raised Revenues				800
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					600
LCII: Kito Parish	LCI: Kito Sub-county	Kito SC	Source:Locally Raised Revenues				600
Total Cost of Output 108159:		0	31,232	28,701	1,400	0	61,333
Total Cost of Lower Local Services		76,086	31,232	28,701	77,426	0	137,359
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	87,352	59,162				59,162
211103	Allowances	600		251			251
221005	Hire of Venue (chairs, projector etc)	90		0			0
221010	Special Meals and Drinks	100		0			0
221011	Printing, Stationery, Photocopying and Binding	90		0			0
221014	Bank Charges and other Bank related costs	500		500			500
222001	Telecommunications	220		150			150
223007	Other Utilities- (fuel, gas, firewood, charcoal)	0		126			126
227001	Travel Inland	100		900			900
227004	Fuel, Lubricants and Oils	842		200			200
Total Cost of Output 108101:		89,894	59,162	2,127			61,289
Output:108102 Probation and Welfare Support							
211103	Allowances	385		100			100
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	0		100			100
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	200		200			200

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 108102:</i>	585		1,500			1,500
Output:108104 Community Development Services (HLG)						
211103 Allowances	34,269		1,838			1,838
221008 Computer Supplies and IT Services	4,300					0
221010 Special Meals and Drinks	10,730		630			630
221011 Printing, Stationery, Photocopying and Binding	14,701		500			500
222001 Telecommunications	4,444		160			160
224002 General Supply of Goods and Services	7,800					0
227001 Travel Inland	18,490		3,830			3,830
227004 Fuel, Lubricants and Oils	11,858		800			800
228002 Maintenance - Vehicles	2,520					0
<i>Total Cost of Output 108104:</i>	109,112		7,758			7,758
Output:108105 Adult Learning						
211103 Allowances	9,540		5,340			5,340
221005 Hire of Venue (chairs, projector etc)	912					0
221010 Special Meals and Drinks	1,990		1,990			1,990
221011 Printing, Stationery, Photocopying and Binding	200		2,999			2,999
222001 Telecommunications	370		390			390
227001 Travel Inland	1,080		1,080			1,080
227004 Fuel, Lubricants and Oils	2,702		2,912			2,912
<i>Total Cost of Output 108105:</i>	16,794		14,711			14,711
Output:108107 Gender Mainstreaming						
221002 Workshops and Seminars	0			25,200		25,200
221011 Printing, Stationery, Photocopying and Binding	0			5,400	0	5,400
222001 Telecommunications	0			3,000	0	3,000
224001 Medical and Agricultural supplies	0			4,200		4,200
227001 Travel Inland	0			13,700	0	13,700
228002 Maintenance - Vehicles	0			7,000	0	7,000
<i>Total Cost of Output 108107:</i>	0			58,500	0	58,500
Output:108108 Children and Youth Services						
211103 Allowances	10,539		2,315		0	2,315
221005 Hire of Venue (chairs, projector etc)	198				0	0
221010 Special Meals and Drinks	3,375		950		0	950
221011 Printing, Stationery, Photocopying and Binding	1,936		300		0	300
221014 Bank Charges and other Bank related costs	300				0	0
222001 Telecommunications	225		170		0	170
227001 Travel Inland	4,200		2,010		0	2,010
227004 Fuel, Lubricants and Oils	4,228		70		0	70
<i>Total Cost of Output 108108:</i>	25,000		5,815		0	5,815
Output:108109 Support to Youth Councils						
211103 Allowances	2,715		1,315			1,315
221010 Special Meals and Drinks	950		600			600
221011 Printing, Stationery, Photocopying and Binding	301		150			150
222001 Telecommunications	170		85			85
227001 Travel Inland	2,009		700			700
227004 Fuel, Lubricants and Oils	110		230			230
<i>Total Cost of Output 108109:</i>	6,255		3,080			3,080
Output:108110 Support to Disabled and the Elderly						

Vote: 569 Nakaseke 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
211103 Allowances		1,000		0			0
221010 Special Meals and Drinks		200		0			0
221011 Printing, Stationery, Photocopying and Binding		100		0			0
227001 Travel Inland		979		0			0
227004 Fuel, Lubricants and Oils		1,200		0			0
282101 Donations		0		28,014			28,014
	<i>Total Cost of Output 108110:</i>	3,479		28,014			28,014
<i>Output:108114 Representation on Women's Councils</i>							
211103 Allowances		2,054					0
221010 Special Meals and Drinks		1,200					0
221011 Printing, Stationery, Photocopying and Binding		250					0
222001 Telecommunications		210					0
227001 Travel Inland		1,960					0
227004 Fuel, Lubricants and Oils		581					0
	<i>Total Cost of Output 108114:</i>	6,255					0
	Total Cost of Higher LG Services	257,374	59,162	63,005	58,500	0	180,668
	Total Cost of function Community Mobilisation and Empowerment	333,461	90,394	91,706	135,926	0	318,027
	Total Cost of Community Based Services	333,461	90,394	91,706	135,926	0	318,027

Vote: 569 Nakaseke District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,466	46,347	48,259
Transfer of District Unconditional Grant - Wage	36,577	36,798	27,149
District Unconditional Grant - Non Wage		728	
Locally Raised Revenues	6,239	3,119	6,239
Multi-Sectoral Transfers to LLGs			8,220
Conditional Grant to PAF monitoring	6,651	5,702	6,651
<i>Development Revenues</i>	197,171	90,179	109,221
Donor Funding	183,515	55,378	
LGMSD (Former LGDP)	13,657	2,939	20,485
Unspent balances - donor		31,862	
Other Transfers from Central Government		0	88,736
Total Revenues	246,637	136,526	157,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,466	46,347	48,259
Wage	36,577	36,798	33,149
Non Wage	12,889	9,549	15,109
<i>Development Expenditure</i>	197,171	90,179	109,221
Domestic Development	13,657	34,800.3	109,221
Donor Development	183,515	55,378	0
Total Expenditure	246,637	136,526	157,479

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138359 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	6,000	0	0	0	6,000
Total LCIII: Nakaseke Butalangu Town Council						6,000
<i>LCII: Butalangu Ward</i>	<i>LCI: Nakaseke Butalangu Town Cou</i>	<i>Nakaseke-Butalangu TC</i>	<i>Source:Transfer of District Unconditiona</i>			6,000
263104 Transfers to other gov't units(current)	0	0	2,220	0	0	2,220
Total LCIII: Nakaseke Butalangu Town Council						400
<i>LCII: Butalangu Ward</i>	<i>LCI: Nakaseke Butalangu Town Cou</i>	<i>Nakaseke-Butalangu TC</i>	<i>Source:Locally Raised Revenues</i>			400
Total LCIII: Nakaseke Town Council						1,000
<i>LCII: Nakaseke Central Ward</i>	<i>LCI: Nakaseke Town Council</i>	<i>Nakaseke TC</i>	<i>Source:Locally Raised Revenues</i>			1,000
Total LCIII: Semuto Town Council						820
<i>LCII: Katala Ward</i>	<i>LCI: Semuto Town Council</i>	<i>Semuto TC</i>	<i>Source:Locally Raised Revenues</i>			820
Total Cost of Output 138359:	0	6,000	2,220	0	0	8,220
Total Cost of Lower Local Services	0	6,000	2,220	0	0	8,220
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	36,577	27,149				27,149
211103 Allowances	74,422			10,000		10,000
221001 Advertising and Public Relations	0			6,000		6,000
221002 Workshops and Seminars	0			21,476		21,476

Vote: 569 Nakaseke District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221010 Special Meals and Drinks	0		1,842	5,000		6,842
221011 Printing, Stationery, Photocopying and Binding	0			6,000		6,000
221014 Bank Charges and other Bank related costs	0			500		500
221017 Subscriptions	0			960		960
222001 Telecommunications	0			450		450
224002 General Supply of Goods and Services	0			9,000		9,000
227001 Travel Inland	0			16,000		16,000
227004 Fuel, Lubricants and Oils	0			12,055		12,055
228002 Maintenance - Vehicles	0			11,000		11,000
Total Cost of Output 138301:	110,999	27,149	1,842	98,441		127,432
Output:138302 District Planning						
211103 Allowances	0			2,000		2,000
Total Cost of Output 138302:	0			2,000		2,000
Output:138304 Demographic data collection						
224002 General Supply of Goods and Services	0		2,400			2,400
Total Cost of Output 138304:	0		2,400			2,400
Output:138306 Development Planning						
224002 General Supply of Goods and Services	0		4,434	2,500		6,934
Total Cost of Output 138306:	0		4,434	2,500		6,934
Output:138308 Operational Planning						
211103 Allowances	0		4,214			4,214
Total Cost of Output 138308:	0		4,214			4,214
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0			6,280		6,280
Total Cost of Output 138309:	0			6,280		6,280
Total Cost of Higher LG Services	110,999	27,149	12,889	109,221		149,259
Total Cost of function Local Government Planning Services	110,999	33,149	15,109	109,221	0	157,479
Total Cost of Planning	110,999	33,149	15,109	109,221	0	157,479

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,579	27,204	86,607
Transfer of District Unconditional Grant - Wage	14,501	12,627	12,473
District Unconditional Grant - Non Wage	4,489	2,415	4,489
Locally Raised Revenues	10,589	10,076	10,589
Multi-Sectoral Transfers to LLGs			56,056
Conditional Grant to PAF monitoring	2,000	2,086	3,000
Total Revenues	31,579	27,204	86,607
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,579	27,204	86,607
Wage	14,501	12,627	59,155
Non Wage	17,078	14,577	27,452
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,579	27,204	86,607

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:148259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	46,682	0	0	0	46,682
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					11,739
LCII: Kiwoko Central Ward LCI: Kiwoko Town Council Kiwoko TC				Source:Transfer of Urban Unconditional		11,739
Total LCIII: Nakaseke Butalangu Town Council	LCIV: Nakaseke County					7,200
LCII: Butalangu Ward LCI: Nakaseke Butalangu Town Cou Nakaseke-Butalangu TC				Source:Transfer of Urban Unconditional		7,200
Total LCIII: Nakaseke Town Council	LCIV: Nakaseke County					7,651
LCII: Nakaseke Central Ward LCI: Nakaseke Town Council Nakaseke TC				Source:Transfer of Urban Unconditional		7,651
Total LCIII: Ngoma Town Council;	LCIV: Nakaseke County					7,551
LCII: Ngoma Central Ward LCI: Ngoma Town Council; Ngoma TC				Source:Transfer of Urban Unconditional		7,551
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					12,541
LCII: Katala Ward LCI: Not Specified Semuto TC				Source:Transfer of Urban Unconditional		12,541
263104 Transfers to other gov't units(current)	0	0	9,374	0	0	9,374
Total LCIII: Kiwoko Town Council	LCIV: Nakaseke County					3,400
LCII: Kiwoko Central Ward LCI: Kiwoko Town Council Kiwoko TC				Source:Locally Raised Revenues		3,400
Total LCIII: Nakaseke Butalangu Town Council	LCIV: Nakaseke County					1,000
LCII: Kyamutakasa parish LCI: Nakaseke Butalangu Town Cou Nakaseke-Butalangu TC				Source:Locally Raised Revenues		1,000
Total LCIII: Nakaseke Town Council	LCIV: Nakaseke County					900
LCII: Nakaseke Central Ward LCI: Nakaseke Town Council Nakaseke TC				Source:Locally Raised Revenues		900
Total LCIII: Ngoma Town Council;	LCIV: Nakaseke County					3,000
LCII: Ngoma Central Ward LCI: Ngoma Town Council; Ngoma TC				Source:Locally Raised Revenues		3,000
Total LCIII: Semuto Town Council	LCIV: Nakaseke County					1,074
LCII: Katala Ward LCI: Semuto Town Council Semuto TC				Source:Locally Raised Revenues		1,074
Total Cost of Output 148259:	0	46,682	9,374	0	0	56,056
Total Cost of Lower Local Services	0	46,682	9,374	0	0	56,056

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office							
211101	General Staff Salaries	14,501	12,473				12,473
211103	Allowances	0		2,000			2,000
221002	Workshops and Seminars	0		500			500
221008	Computer Supplies and IT Services	700					0
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221012	Small Office Equipment	308					0
225001	Consultancy Services- Short-term	800					0
227001	Travel Inland	440		500			500
227004	Fuel, Lubricants and Oils	280		500			500
228002	Maintenance - Vehicles	600					0
	Total Cost of Output 148201:	17,629	12,473	4,000			16,473
Output:148202 Internal Audit							
211103	Allowances	6,060		4,500			4,500
221002	Workshops and Seminars	2,200					0
221011	Printing, Stationery, Photocopying and Binding	900					0
221017	Subscriptions	750					0
222001	Telecommunications	0		200			200
227001	Travel Inland	0		4,500			4,500
227004	Fuel, Lubricants and Oils	4,040		4,878			4,878
	Total Cost of Output 148202:	13,950		14,078			14,078
	Total Cost of Higher LG Services	31,579	12,473	18,078			30,551
	Total Cost of function Internal Audit Services	31,579	59,155	27,452	0	0	86,607
	Total Cost of Internal Audit	31,579	59,155	27,452	0	0	86,607

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C: Status of Arrears