

Vote: 544 Nakasongola 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

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	448,016	409,068	194,187
2a. Discretionary Government Transfers	1,910,723	1,786,402	2,025,765
2b. Conditional Government Transfers	9,859,294	9,686,647	10,702,668
2c. Other Government Transfers	2,156,644	1,044,409	1,462,893
3. Local Development Grant	321,596	305,516	321,346
Total Revenues	14,696,273	13,232,042	14,706,859

Expenditure Performance and Plans

<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	504,997	581,148	641,186
1b Multi-sectoral Transfers to LLGs	851,937	516,776	0
2 Finance	203,586	170,902	670,198
3 Statutory Bodies	432,555	336,666	522,258
4 Production and Marketing	1,428,999	1,284,433	1,321,598
5 Health	2,521,258	1,994,037	2,437,251
6 Education	6,239,797	5,796,392	6,988,751
7a Roads and Engineering	814,244	544,963	833,598
7b Water	418,769	380,994	459,926
8 Natural Resources	302,493	171,155	193,119
9 Community Based Services	489,092	247,387	391,549
10 Planning	435,889	264,278	186,586
11 Internal Audit	52,658	53,334	60,841
Grand Total	14,696,273	12,342,465	14,706,859
Wage Rec't:	7,450,886	6,912,423	8,517,205
Non Wage Rec't:	4,550,012	3,134,769	3,661,759
Domestic Dev't	2,695,375	2,295,273	2,527,894
Donor Dev't	0	0	0

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	448,016	409,068	194,187
Local Service Tax	25,000	22949	11,210
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	600	992	269
Public Health Licences	1,500	851	673
Property related Duties/Fees	100	1040	45
Park Fees	12,000	6584.237	5,381
Other Fees and Charges	12,000	11404	5,381
Registration of Businesses	200	424	90
Fisheries Licences	5,000	4367.625	2,242
Market/Gate Charges	64,000	34402.193	27,997
Local Hotel Tax	2,000	801	897
Liquor licences	500	265.5	224
Land Fees	20,000	23480	8,968
Inspection Fees	7,000	3510	3,139
Advertisements/Billboards	100	0	45
Court Filing Fees	200	436	90
Other Court Fees	100	0	45
Rent & Rates from other Gov't Units	40,416	40630	12,122
Rent & rates-produced assets-from private entities	300	1467	135
Animal & Crop Husbandry related levies	150,000	141816.198	67,259
Sale of (Produced) Government Properties/assets	7,000	20349	3,139
Application Fees	30,000	15872	13,452
Sale of non-produced government Properties/assets	15,000	16822	6,726
Business licences	55,000	60605.5	24,662
2a. Discretionary Government Transfers	1,910,723	1,786,402	2,025,765
District Unconditional Grant - Non Wage	491,915	491916	613,964
Start-up costs	80,000	80000	0
Transfer of Urban Unconditional Grant - Wage	343,938	181517.658	361,135
Transfer of District Unconditional Grant - Wage	850,366	888464.491	954,205
Urban Unconditional Grant - Non Wage	144,504	144504	96,460
2b. Conditional Government Transfers	9,859,294	9,686,647	10,702,668
Conditional transfers to Production and Marketing	63,285	58221	65,721
Conditional transfers to School Inspection Grant	25,309	23283	26,332
Conditional transfers to Special Grant for PWDs	18,921	17407	18,916
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	166307	131,040
Conditional transfers to DSC Operational Costs	49,381	45430	33,116
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to CAO/TCs Salaries		38443.06	
Conditional transfer for Rural Water	361,675	361675	424,127
Conditional Grant to Women Youth and Disability Grant	9,460	8703.202	9,060
Conditional Grant to Urban Water	36,094	0	0
Conditional Grant to SFG	170,649	161063	210,631
Conditional Grant to Secondary Salaries	694,660	694444.563	919,871
Conditional Grant to Secondary Education	824,501	716658	902,364
Conditional Grant to Primary Salaries	4,068,714	4280191.032	4,412,345
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,419	18724	60,360
Conditional Grant to Functional Adult Lit	10,077	9270	9,933

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	989,136	989136	1,036,736
Conditional Grant to Agric. Ext Salaries	38,894	40171	46,685
Conditional Grant to Community Devt Assistants Non Wage	22,523	20721	12,872
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to PHC- Non wage	111,108	102219	111,108
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to PHC Salaries	1,493,209	1305922	1,568,257
Conditional Grant to Primary Education	376,423	346308.999	389,270
Conditional Grant to PAF monitoring	14,454	13296	25,923
Conditional Grant to PHC - development	180,345	168017	180,345
Conditional Grant to NGO Hospitals	25,787	23725	25,487
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	13,640	13686	9,649
2c. Other Government Transfers	2,156,644	1,044,409	1,462,893
CAIIP		6885	21,000
CAOs salary	39,907	0	39,907
Avian surveillance		5494.5	
CDD	90,116	0	
PACE		2430	
Unspent balances – Other Government Transfers		70081.9	
Unspent balances – Locally Raised Revenues		2712.433	
Unspent balances – Conditional Grants		77236	
UBOS	28,917	19598.5	
SLM (MAAIF)	71,616	33744	46,900
SDS		79914.5	
Roads	730,261	370145.946	573,385
FIEFOC (MoWE)	122,399	18000	20,600
PATH		554	
FIEFOC (Apiculture)	105,118	0	
MILDMAY		74636	
MELTEC		0	66,000
MELT		88000	
LRDP (Luwero-Rwenzori dev't prog	275,000	70082	206,108
Health	693,310	0	488,993
GLOBAL FUND		97585	
PREFA		27309	
3. Local Development Grant	321,596	305,516	321,346
LGMSD (Former LGDP)	321,596	305516	321,346
Total Revenues	14,696,273	13,232,042	14,706,859

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	504,997	572,893	585,778
Transfer of District Unconditional Grant - Wage	326,090	334,968	350,724
Conditional transfers to CAO/TCs Salaries		38,443	
District Unconditional Grant - Non Wage	81,000	115,988	89,541
Locally Raised Revenues	58,000	83,495	54,000
Other Transfers from Central Government	39,907	0	39,907
Multi-Sectoral Transfers to LLGs			51,606
<i>Development Revenues</i>		31,473	55,407
LGMSD (Former LGDP)		31,473	35,788
Multi-Sectoral Transfers to LLGs			19,619
Total Revenues	504,997	604,366	641,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	504,997	549,949	585,778
Wage	326,090	373,411	390,631
Non Wage	178,907	176,539	195,147
<i>Development Expenditure</i>	0	31,198	55,407
Domestic Development	0	31,198,315	55,407
Donor Development	0	0	0
Total Expenditure	504,997	581,148	641,186

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	51,606	0	0	51,606
Total LCIII: Lwabiyata						3,200
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County		Source:District Unconditional Grant - No		3,200
Total LCIII: Lwampanga						11,458
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County		Source:District Unconditional Grant - No		11,458
Total LCIII: Migeera Town Council						16,060
LCII: Central Ward	LCI: Not Specified	Migeera Town Council		Source:Urban Unconditional Grant - No		16,060
Total LCIII: Nabiswera						1,790
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County		Source:District Unconditional Grant - No		1,790
Total LCIII: Nakitoma						7,290
LCII: Bujjabe	LCI: Not Specified	Nakitoma Sub County		Source:District Unconditional Grant - No		7,290
Total LCIII: Kakooze Town Council						5,000
LCII: Kakooze Central Ward	LCI: Not Specified	Kakooze Town Council		Source:Urban Unconditional Grant - No		5,000
Total LCIII: Nakasongola Town Council						6,088
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council		Source:Urban Unconditional Grant - No		6,088
Total LCIII: Wabinyonyi						720
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County		Source:District Unconditional Grant - No		720

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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
263202	LG Unconditional grants(capital)	0	0	0	19,619	0	19,619
Total LCIII: Lwabiyata		LCIV: Budyabo					6,824
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County Source:LGMSD (Former LGDP)					6,824
Total LCIII: Lwampanga		LCIV: Budyabo					1,500
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County Source:LGMSD (Former LGDP)					1,500
Total LCIII: Migeera Town Council		LCIV: Budyabo					600
LCII: Central Ward	LCI: Not Specified	Migeera Town Council Source:LGMSD (Former LGDP)					600
Total LCIII: Nabiswera		LCIV: Budyabo					2,222
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County Source:LGMSD (Former LGDP)					2,222
Total LCIII: Nakitoma		LCIV: Budyabo					400
LCII: Kigweri	LCI: Not Specified	Nakitoma Sub County Source:LGMSD (Former LGDP)					400
Total LCIII: Kakooze		LCIV: Nakasongola					1,863
LCII: kyambogo	LCI: Not Specified	Kakooze Sub County Source:LGMSD (Former LGDP)					1,863
Total LCIII: Kalungi		LCIV: Nakasongola					3,722
LCII: Wanzogi	LCI: Not Specified	Kalungi Sub County Source:LGMSD (Former LGDP)					3,722
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					1,475
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council Source:LGMSD (Former LGDP)					1,475
Total LCIII: Wabinyonyi		LCIV: Nakasongola					1,013
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County Source:LGMSD (Former LGDP)					1,013
Total Cost of Output 128159:		0	0	51,606	19,619	0	71,225
Total Cost of Lower Local Services		0	0	51,606	19,619	0	71,225
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	326,090	390,631				390,631
211103	Allowances	32,067					0
213001	Medical Expenses(To Employees)	0		2			2
213002	Incapacity, death benefits and funeral expenses	6,500		9,229			9,229
213004	Gratuity Payments	0		1			1
221002	Workshops and Seminars	0		6,820			6,820
221005	Hire of Venue (chairs, projector etc)	0		9,600			9,600
221007	Books, Periodicals and Newspapers	1,000					0
221008	Computer Supplies and IT Services	2,000					0
221010	Special Meals and Drinks	6,920					0
221011	Printing, Stationery, Photocopying and Binding	7,940		11			11
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
221017	Subscriptions	2,500		5,500			5,500
222001	Telecommunications	4,450		2,000			2,000
222003	Information and Communications Technology	3,320		3,000			3,000
224002	General Supply of Goods and Services	23,820					0
225001	Consultancy Services- Short-term	0		5,000			5,000
227001	Travel Inland	28,940		25,991			25,991
228002	Maintenance - Vehicles	9,800		12,000			12,000
282181	Extra-Ordinary Items (Losses/Gain)	0		2,600			2,600
Total Cost of Output 138101:		456,347	390,631	82,754			473,385
Output:138102 Human Resource Management							
221003	Staff Training	0		2,927			2,927
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	1,000					0
222003	Information and Communications Technology	0		1,000			1,000
227001	Travel Inland	1,848		6,900			6,900

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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
<i>Total Cost of Output 138102:</i>		3,848		10,827			10,827
Output:138103 Capacity Building for HLG							
221003 Staff Training		0			34,705		34,705
222003 Information and Communications Technology		0			1,083		1,083
<i>Total Cost of Output 138103:</i>		0			35,788		35,788
Output:138104 Supervision of Sub County programme implementation							
227001 Travel Inland		100		13,600			13,600
<i>Total Cost of Output 138104:</i>		100		13,600			13,600
Output:138105 Public Information Dissemination							
221001 Advertising and Public Relations		0		500			500
221007 Books, Periodicals and Newspapers		0		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		0		300			300
222003 Information and Communications Technology		0		600			600
227001 Travel Inland		500					0
<i>Total Cost of Output 138105:</i>		500		3,800			3,800
Output:138106 Office Support services							
221008 Computer Supplies and IT Services		12,000					0
222003 Information and Communications Technology		19,931					0
224002 General Supply of Goods and Services		0		5,000			5,000
228002 Maintenance - Vehicles		0		20,660			20,660
<i>Total Cost of Output 138106:</i>		31,931		25,660			25,660
Output:138108 Assets and Facilities Management							
228003 Maintenance Machinery, Equipment and Furniture		11,350					0
282181 Extra-Ordinary Items (Losses/Gain)		0		3,000			3,000
<i>Total Cost of Output 138108:</i>		11,350		3,000			3,000
Output:138111 Records Management							
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222001 Telecommunications		500		200			200
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		0		800			800
228003 Maintenance Machinery, Equipment and Furniture		0		200			200
<i>Total Cost of Output 138111:</i>		500		1,900			1,900
Output:138112 Information collection and management							
222001 Telecommunications		421					0
<i>Total Cost of Output 138112:</i>		421					0
Output:138113 Procurement Services							
227001 Travel Inland		0		2,000			2,000
<i>Total Cost of Output 138113:</i>		0		2,000			2,000
Total Cost of Higher LG Services		504,997	390,631	143,541	35,788		569,961
Total Cost of function Local Police and Prisons		504,997	390,631	195,147	55,407	0	641,186
Total Cost of Administration		504,997	390,631	195,147	55,407	0	641,186

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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>	771,937	436,775	
Transfer of Urban Unconditional Grant - Wage	343,938	181,518	
Locally Raised Revenues	164,638	0	
District Unconditional Grant - Non Wage	118,856	110,754	
Urban Unconditional Grant - Non Wage	144,504	144,504	
<i>Development Revenues</i>	80,000	80,000	
Start-up costs	80,000	80,000	
Total Revenues	851,937	516,775	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	771,937	436,776	0
Wage	343,938	181,518	0
Non Wage	427,999	255,258	0
<i>Development Expenditure</i>	80,000	80,000	0
Domestic Development	80,000	80,000	0
Donor Development	0	0	0
Total Expenditure	851,937	516,776	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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263102 LG Unconditional grants(current)	771,937					0
263201 LG Conditional grants(capital)	80,000					0
Total Cost of Output 138151:	851,937					0
Total Cost of Lower Local Services	851,937					0
Total Cost of function District and Urban Administration	851,937					0
Total Cost of Multi-sectoral Transfers to LLGs	851,937					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,586	176,656	664,460
Transfer of District Unconditional Grant - Wage	68,303	80,351	73,999
District Unconditional Grant - Non Wage	91,059	54,761	139,423
Locally Raised Revenues	44,224	41,545	38,006
Multi-Sectoral Transfers to LLGs			413,032
<i>Development Revenues</i>			5,738
Multi-Sectoral Transfers to LLGs			5,738
Total Revenues	203,586	176,656	670,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,586	170,902	664,460
Wage	68,303	80,351	435,135
Non Wage	135,283	90,551	229,325
<i>Development Expenditure</i>	0	0	5,738
Domestic Development	0	0	5,738
Donor Development	0	0	0
Total Expenditure	203,586	170,902	670,198

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	361,134	51,898	5,738	0	418,770
Total LCIII: Lwabiyata							1,667
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County			Source:District Unconditional Grant - No		1,667
Total LCIII: Lwampanga							3,875
LCII: Lwampanga	LCI: Not Specified	Lwampanga SubCounty			Source:District Unconditional Grant - No		3,875
Total LCIII: Migeera Town Council							126,758
LCII: Central Ward	LCI: Not Specified	Migeera Town Council			Source:Urban Unconditional Grant - No		6,380
LCII: Central Ward	LCI: Not Specified	Migeera Town Council			Source:Transfer of Urban Unconditional		120,378
Total LCIII: Nabiswera							11,813
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County			Source:District Unconditional Grant - No		11,813
Total LCIII: Nakitoma							2,400
LCII: Kigweri	LCI: Not Specified	Nakitoma Sub County			Source:District Unconditional Grant - No		2,400
Total LCIII: Kakooge							2,200
LCII: kyambogo	LCI: Not Specified	Kakooge Sub County			Source:District Unconditional Grant - No		2,200
Total LCIII: Kakooge Town Council							121,878
LCII: Kakooge Central Ward	LCI: Not Specified	Kakooge Town Council			Source:Transfer of Urban Unconditional		120,378
LCII: Kakooge Central Ward	LCI: Not Specified	Kakooge Town Council			Source:Urban Unconditional Grant - No		1,500
Total LCIII: Kalungi							13,353
LCII: Wanzogi	LCI: Not Specified	Kalungi Sub County			Source:District Unconditional Grant - No		13,353
Total LCIII: Nakasongola Town Council							132,592
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council			Source:Transfer of Urban Unconditional		120,378
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council			Source:Urban Unconditional Grant - No		12,214
Total LCIII: Wabinyonyi							2,234
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County			Source:District Unconditional Grant - No		2,234

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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	
<i>Total Cost of Output 148159:</i>	0	361,134	51,898	5,738	0	418,770	
Total Cost of Lower Local Services	0	361,134	51,898	5,738	0	418,770	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:148101 LG Financial Management services							
211101 General Staff Salaries	68,303	74,001				74,001	
211103 Allowances	28,817					0	
221001 Advertising and Public Relations	0		3,000			3,000	
221007 Books, Periodicals and Newspapers	0		1,444			1,444	
221008 Computer Supplies and IT Services	0		1,000			1,000	
221009 Welfare and Entertainment	0		3,500			3,500	
221010 Special Meals and Drinks	3,478					0	
221011 Printing, Stationery, Photocopying and Binding	19,114		77,650			77,650	
221012 Small Office Equipment	0		1,093			1,093	
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000	
222001 Telecommunications	550		1,000			1,000	
224002 General Supply of Goods and Services	8,000					0	
227001 Travel Inland	4,718		35,150			35,150	
227004 Fuel, Lubricants and Oils	7,500		15,000			15,000	
228002 Maintenance - Vehicles	1,500		3,000			3,000	
228004 Maintenance Other	1,000		1,000			1,000	
<i>Total Cost of Output 148101:</i>	143,980	74,001	143,837			217,838	
Output:148102 Revenue Management and Collection Services							
211103 Allowances	10,540		3,540			3,540	
221010 Special Meals and Drinks	6,000		2,600			2,600	
221011 Printing, Stationery, Photocopying and Binding	5,000		2,050			2,050	
222001 Telecommunications	2,000		110			110	
225001 Consultancy Services- Short-term	7,000		5,490			5,490	
227004 Fuel, Lubricants and Oils	5,000		600			600	
<i>Total Cost of Output 148102:</i>	35,540		14,390			14,390	
Output:148103 Budgeting and Planning Services							
211103 Allowances	3,350					0	
221011 Printing, Stationery, Photocopying and Binding	2,950		2,930			2,930	
222001 Telecommunications	150		100			100	
227001 Travel Inland	1,450		6,270			6,270	
227004 Fuel, Lubricants and Oils	150					0	
<i>Total Cost of Output 148103:</i>	8,050		9,300			9,300	
Output:148104 LG Expenditure mangement Services							
211103 Allowances	1,180		180			180	
221011 Printing, Stationery, Photocopying and Binding	70		70			70	
222001 Telecommunications	50		50			50	
227001 Travel Inland	0		800			800	
227004 Fuel, Lubricants and Oils	700		700			700	
<i>Total Cost of Output 148104:</i>	2,000		1,800			1,800	
Output:148105 LG Accounting Services							
211103 Allowances	10,300					0	
221011 Printing, Stationery, Photocopying and Binding	1,826		3,250			3,250	
222001 Telecommunications	50		300			300	
227001 Travel Inland	0		4,550			4,550	

Vote: 544 Nakasongola District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,840					0
	<i>Total Cost of Output 148105:</i>	<i>14,016</i>		8,100			<i>8,100</i>
	Total Cost of Higher LG Services	203,586	74,001	177,427			251,428
	Total Cost of function Financial Management and Accountability(LG)	203,586	435,135	229,325	5,738	0	670,198
Total Cost of Finance		203,586	435,135	229,325	5,738	0	670,198

Vote: 544 Nakasongola District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	432,555	480,578
Conditional transfers to DSC Operational Costs	49,381	45,430
Conditional transfers to Salary and Gratuity for LG ele	131,040	166,307
District Unconditional Grant - Non Wage	38,000	71,021
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	55,124	11,824
Unspent balances – UnConditional Grants		16,000
Locally Raised Revenues	50,000	106,967
Conditional transfers to Councillors allowances and E:	62,419	18,724
Conditional Grant to DSC Chairs' Salaries	18,000	18,000
<i>Development Revenues</i>		
Multi-Sectoral Transfers to LLGs		
Total Revenues	432,555	480,578
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	432,555	336,666
Wage	55,124	97,324
Non Wage	377,431	239,342
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	432,555	336,666

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 544 Nakasongola 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
263104	Transfers to other gov't units(current)	0	0	34,156	3,326	0	37,482
Total LCIII: Lwabiya		LCIV: Budyabo					4,029
LCII: Nalukonge	LCI: Not Specified	Lwabiya Sub County Source: District Unconditional Grant - No					4,029
Total LCIII: Lwampanga		LCIV: Budyabo					5,048
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County Source: District Unconditional Grant - No					5,048
Total LCIII: Migeera Town Council		LCIV: Budyabo					765
LCII: Central Ward	LCI: Not Specified	Migeera TC Source: Urban Unconditional Grant - No					765
Total LCIII: Nabiswera		LCIV: Budyabo					986
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County Source: District Unconditional Grant - No					986
Total LCIII: Nakitoma		LCIV: Budyabo					1,976
LCII: Kigweri	LCI: Not Specified	Nakitoma Sub County Source: District Unconditional Grant - No					1,976
Total LCIII: Kakooze		LCIV: Nakasongola					11,450
LCII: kyambogo	LCI: Not Specified	Kakooze Sub County Source: District Unconditional Grant - No					11,450
Total LCIII: Kakooze Town Council		LCIV: Nakasongola					700
LCII: Kakooze Central Ward	LCI: Not Specified	Kakooze TC Source: Urban Unconditional Grant - No					700
Total LCIII: Kalongo		LCIV: Nakasongola					8,328
LCII: Kisuumu	LCI: Not Specified	Kalongo Sub County Source: District Unconditional Grant - No					8,328
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					2,340
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council Source: District Unconditional Grant - No					2,340
Total LCIII: Wabinyonyi		LCIV: Nakasongola					1,860
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County Source: District Unconditional Grant - No					1,860
Total Cost of Output 138259:		0	0	34,156	3,326	0	37,482
Total Cost of Lower Local Services		0	0	34,156	3,326	0	37,482
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	55,124	286,288				286,288
211103	Allowances	16,300					0
221008	Computer Supplies and IT Services	0		4,750			4,750
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
222001	Telecommunications	0		400			400
227001	Travel Inland	0		17,200			17,200
Total Cost of Output 138201:		71,424	286,288	25,350			311,638
Output:138202 LG procurement management services							
211103	Allowances	12,703		6,600			6,600
221001	Advertising and Public Relations	3,371					0
221007	Books, Periodicals and Newspapers	130					0
221008	Computer Supplies and IT Services	1,100					0
221010	Special Meals and Drinks	1,201					0
221011	Printing, Stationery, Photocopying and Binding	2,204		400			400
222001	Telecommunications	709					0
224002	General Supply of Goods and Services	620					0
227001	Travel Inland	54					0
227004	Fuel, Lubricants and Oils	2,831					0
Total Cost of Output 138202:		24,922		7,000			7,000
Output:138203 LG staff recruitment services							
211103	Allowances	39,852					0
212105	Pension and Gratuity for Local Governments	4,820					0
213004	Gratuity Payments	0		2,181			2,181
221001	Advertising and Public Relations	2,610		0			0
221002	Workshops and Seminars	0		1,200			1,200

Vote: 544 Nakasongola 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
221004	Recruitment Expenses	0		35,350			35,350
221007	Books, Periodicals and Newspapers	570					0
221008	Computer Supplies and IT Services	1,990		1,000			1,000
221010	Special Meals and Drinks	5,515					0
221011	Printing, Stationery, Photocopying and Binding	3,814		9,250			9,250
221014	Bank Charges and other Bank related costs	407		400			400
221017	Subscriptions	108					0
221410	DSC Chair's Salaries	0	18,000				18,000
222001	Telecommunications	1,704					0
227001	Travel Inland	2,040					0
227004	Fuel, Lubricants and Oils	2,347					0
228004	Maintenance Other	527					0
Total Cost of Output 138203:		66,304	18,000	49,381			67,381
Output:138204 LG Land management services							
211103	Allowances	7,645		5,600			5,600
221010	Special Meals and Drinks	894		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	379		400			400
221014	Bank Charges and other Bank related costs	120					0
222001	Telecommunications	355					0
227001	Travel Inland	130		1,005			1,005
227004	Fuel, Lubricants and Oils	780					0
Total Cost of Output 138204:		10,303		8,005			8,005
Output:138205 LG Financial Accountability							
211103	Allowances	12,219		11,560			11,560
221010	Special Meals and Drinks	1,047		960			960
221011	Printing, Stationery, Photocopying and Binding	1,242		933			933
221014	Bank Charges and other Bank related costs	229					0
222001	Telecommunications	135		400			400
227001	Travel Inland	240		1,300			1,300
227004	Fuel, Lubricants and Oils	551					0
Total Cost of Output 138205:		15,663		15,153			15,153
Output:138206 LG Political and executive oversight							
211103	Allowances	52,656		18,400			18,400
212105	Pension and Gratuity for Local Governments	56,720					0
221001	Advertising and Public Relations	116					0
221007	Books, Periodicals and Newspapers	996		400			400
221008	Computer Supplies and IT Services	752					0
221010	Special Meals and Drinks	6,619		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	4,660		1,044			1,044
221014	Bank Charges and other Bank related costs	3,619					0
222001	Telecommunications	9,693		1,000			1,000
224002	General Supply of Goods and Services	11,519					0
227001	Travel Inland	10,628		6,575			6,575
227004	Fuel, Lubricants and Oils	51,130					0
228002	Maintenance - Vehicles	9,791					0
228004	Maintenance Other	7,154					0
273102	Incapacity, death benefits and and funeral expenses	680					0
Total Cost of Output 138206:		226,731		33,419			33,419

Vote: 544 Nakasongola 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
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances	12,354						0
221001 Advertising and Public Relations	50						0
221010 Special Meals and Drinks	2,117			4,176			4,176
221011 Printing, Stationery, Photocopying and Binding	517			5,850			5,850
221014 Bank Charges and other Bank related costs	100						0
222001 Telecommunications	210			1,080			1,080
227001 Travel Inland	741			31,074			31,074
227004 Fuel, Lubricants and Oils	1,118						0
<i>Total Cost of Output 138207:</i>	<i>17,208</i>			42,180			42,180
Total Cost of Higher LG Services	432,555	304,288	180,488				484,776
Total Cost of function Local Statutory Bodies	432,555	304,288	214,644	3,326	0		522,258
Total Cost of Statutory Bodies	432,555	304,288	214,644	3,326	0		522,258

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	352,890	262,882
Other Transfers from Central Government	105,118	60,323
Conditional Grant to Agric. Ext Salaries	38,894	40,171
Conditional transfers to Production and Marketing	63,285	58,221
District Unconditional Grant - Non Wage	36,500	17,075
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	104,593	86,242
Locally Raised Revenues	4,500	850
<i>Development Revenues</i>	1,076,109	1,023,405
District Unconditional Grant - Non Wage	10,000	0
Locally Raised Revenues	76,973	8,671
Multi-Sectoral Transfers to LLGs		
Unspent balances – Conditional Grants		25,598
Conditional Grant for NAADS	989,136	989,136
Total Revenues	1,428,999	1,286,287
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	352,890	261,887
Wage	104,593	126,412
Non Wage	248,297	135,475
<i>Development Expenditure</i>	1,076,109	1,022,546
Domestic Development	1,076,109	1022546.19
Donor Development	0	0
Total Expenditure	1,428,999	1,284,433

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 544 Nakasongola 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)	855,294	0	0	940,960	0	940,960	
Total LCIII: Lwampanga		LCIV: Budyebbo					94,109	
LCII: Not Specified	LCI: Not Specified	Lwampanga	Source:Conditional Grant for NAADS					94,109
Total LCIII: Migeera Town Council		LCIV: Budyebbo					79,229	
LCII: Not Specified	LCI: Not Specified	Migera TC	Source:Conditional Grant for NAADS					79,229
Total LCIII: Nabiswera		LCIV: Budyebbo					89,149	
LCII: Not Specified	LCI: Not Specified	Nabiswera	Source:Conditional Grant for NAADS					89,149
Total LCIII: Nakitoma		LCIV: Budyebbo					79,229	
LCII: Not Specified	LCI: Not Specified	Nakitoma	Source:Conditional Grant for NAADS					79,229
Total LCIII: Kakaoge		LCIV: Nakasongola					89,149	
LCII: Not Specified	LCI: Not Specified	Kakaoge	Source:Conditional Grant for NAADS					89,149
Total LCIII: Kakaoge Town Council		LCIV: Nakasongola					74,268	
LCII: Not Specified	LCI: Not Specified	Kakkoge TC	Source:Conditional Grant for NAADS					74,268
Total LCIII: Kalongo		LCIV: Nakasongola					94,109	
LCII: Not Specified	LCI: Not Specified	Kalongo	Source:Conditional Grant for NAADS					94,109
Total LCIII: Kalungi		LCIV: Nakasongola					84,189	
LCII: Not Specified	LCI: Not Specified	Kalungi	Source:Conditional Grant for NAADS					84,189
Total LCIII: Lwabiyata		LCIV: Nakasongola					84,189	
LCII: Not Specified	LCI: Not Specified	Lwabiyata	Source:Conditional Grant for NAADS					84,189
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					74,268	
LCII: Not Specified	LCI: Not Specified	Nakasongola Town Council	Source:Conditional Grant for NAADS					74,268
Total LCIII: Wabinyonyi		LCIV: Nakasongola					99,070	
LCII: Not Specified	LCI: Not Specified	Wabinyonyi	Source:Conditional Grant for NAADS					99,070
Total Cost of Output 018151:		855,294	0	0	940,960	0	940,960	
Output:018159 Multi sectoral Transfers to Lower Local Governments								
263102	LG Unconditional grants(current)	0	0	16,519	0	0	16,519	
Total LCIII: Lwabiyata		LCIV: Budyebbo					100	
LCII: Nalukonge	LCI: Not Specified	Lwabiya Sub County	Source:District Unconditional Grant - No					100
Total LCIII: Lwampanga		LCIV: Budyebbo					2,125	
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County	Source:District Unconditional Grant - No					2,125
Total LCIII: Migeera Town Council		LCIV: Budyebbo					1,700	
LCII: Central Ward	LCI: Not Specified	Migeera Town Council	Source:Urban Unconditional Grant - No					1,700
Total LCIII: Kakaoge		LCIV: Nakasongola					1,940	
LCII: kyambogo	LCI: Not Specified	Kakaoge Sub County	Source:District Unconditional Grant - No					1,940
Total LCIII: Kakaoge Town Council		LCIV: Nakasongola					1,850	
LCII: Kakaoge Central Ward	LCI: Not Specified	Kakaoge Town Council	Source:Urban Unconditional Grant - No					1,850
Total LCIII: Kalongo		LCIV: Nakasongola					2,558	
LCII: Kisuumu	LCI: Not Specified	Kalongo Sub County	Source:District Unconditional Grant - No					2,558
Total LCIII: Kalungi		LCIV: Nakasongola					1,747	
LCII: Wanzogi	LCI: Not Specified	Kalungi Sub County	Source:District Unconditional Grant - No					1,747
Total LCIII: Wabinyonyi		LCIV: Nakasongola					4,499	
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County	Source:District Unconditional Grant - No					4,499
263202	LG Unconditional grants(capital)	0	0	0	6,480	0	6,480	
Total LCIII: Lwabiyata		LCIV: Budyebbo					1,480	
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County	Source:LGMSD (Former LGDP)					1,480
Total LCIII: Kalungi		LCIV: Nakasongola					5,000	
LCII: Kazwama	LCI: Not Specified	Kalungi Sub County	Source:LGMSD (Former LGDP)					5,000
Total Cost of Output 018159:		0	0	16,519	6,480	0	22,999	
Total Cost of Lower Local Services		855,294	0	16,519	947,440	0	963,959	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018101 Agri-business Development and Linkages with the Market								
211103	Allowances	500					0	
221011	Printing, Stationery, Photocopying and Binding	300			620		620	

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		260					0
224002 General Supply of Goods and Services		300			600		600
227001 Travel Inland		0		3,700	2,000		5,700
227004 Fuel, Lubricants and Oils		2,200					0
<i>Total Cost of Output 018101:</i>		3,560		3,700	3,220		6,920
Total Cost of Higher LG Services		3,560		3,700	3,220		6,920
Total Cost of function Agricultural Advisory Services		858,854	0	20,219	950,660	0	970,879

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
<i>Output:018201 District Production Management Services</i>							
211101 General Staff Salaries		104,593	155,042				155,042
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0			29,520		29,520
211103 Allowances		2,000		22,894	1,840		24,734
211104 Statutory salaries		12,500					0
212101 Social Security Contributions (NSSF)		0			2,952		2,952
213004 Gratuity Payments		0			6,000		6,000
221001 Advertising and Public Relations		2,000		500			500
221002 Workshops and Seminars		3,505		1,000			1,000
221007 Books, Periodicals and Newspapers		300		1,000	900		1,900
221008 Computer Supplies and IT Services		300		1,000	400		1,400
221009 Welfare and Entertainment		0			120		120
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000	2,829		3,829
221014 Bank Charges and other Bank related costs		0			600		600
221017 Subscriptions		1,000					0
222001 Telecommunications		200		885	600		1,485
222003 Information and Communications Technology		0			380		380
223005 Electricity		2,000		1,500			1,500
223006 Water		500		500			500
224002 General Supply of Goods and Services		191,823		1,500	9,264		10,764
226001 Insurances		0			2,200		2,200
227001 Travel Inland		500		5,500	36,096		41,596
227004 Fuel, Lubricants and Oils		2,580			395		395
228002 Maintenance - Vehicles		0			4,760		4,760
228004 Maintenance Other		1,500		2,000			2,000
<i>Total Cost of Output 018201:</i>		326,301	155,042	39,279	98,856		293,177
<i>Output:018202 Crop disease control and marketing</i>							
211103 Allowances		2,000					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		4,500		2,200			2,200
221007 Books, Periodicals and Newspapers		300		800			800
221008 Computer Supplies and IT Services		200		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
222001 Telecommunications		300		500			500
224002 General Supply of Goods and Services		600		3,000			3,000
227001 Travel Inland		0		5,500			5,500
227004 Fuel, Lubricants and Oils		2,760					0
<i>Total Cost of Output 018202:</i>		12,660		13,500			13,500

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018203 Farmer Institution Development							
211103 Allowances		0			700		700
221002 Workshops and Seminars		0			1,500		1,500
221011 Printing, Stationery, Photocopying and Binding		0			121		121
222001 Telecommunications		0			120		120
224002 General Supply of Goods and Services		0			280		280
227001 Travel Inland		0			1,579		1,579
Total Cost of Output 018203:		0			4,300		4,300
Output:018204 Livestock Health and Marketing							
211103 Allowances	2,000						0
221001 Advertising and Public Relations	200						0
221002 Workshops and Seminars	260						0
221007 Books, Periodicals and Newspapers	300			200			200
221008 Computer Supplies and IT Services	500			300			300
221011 Printing, Stationery, Photocopying and Binding	1,000			700			700
222001 Telecommunications	500			200			200
224002 General Supply of Goods and Services	2,500			1,300			1,300
227001 Travel Inland	0			2,956			2,956
227004 Fuel, Lubricants and Oils	2,700						0
228002 Maintenance - Vehicles	0			750			750
Total Cost of Output 018204:	9,960			6,406			6,406
Output:018205 Fisheries regulation							
211103 Allowances	1,500						0
221002 Workshops and Seminars	1,300			1,000			1,000
221008 Computer Supplies and IT Services	0			400			400
221011 Printing, Stationery, Photocopying and Binding	500			900			900
222001 Telecommunications	0			300			300
224002 General Supply of Goods and Services	10,000			7,500			7,500
227001 Travel Inland	0			6,700			6,700
227004 Fuel, Lubricants and Oils	2,560						0
228002 Maintenance - Vehicles	1,000			2,000			2,000
Total Cost of Output 018205:	16,860			18,800			18,800
Output:018206 Vermin control services							
211103 Allowances	200						0
224002 General Supply of Goods and Services	300			200			200
227001 Travel Inland	0			1,900			1,900
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 018206:	700			2,100			2,100
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances	700						0
221001 Advertising and Public Relations	0			200			200
221002 Workshops and Seminars	144,289			500			500
221007 Books, Periodicals and Newspapers	0			300			300
221011 Printing, Stationery, Photocopying and Binding	0			500			500
222001 Telecommunications	0			200			200
224002 General Supply of Goods and Services	9,000			7,000			7,000
227001 Travel Inland	107			3,736			3,736
227004 Fuel, Lubricants and Oils	700						0

Vote: 544 Nakasongola District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Output 018207:	154,796		12,436			12,436
	Total Cost of Higher LG Services	521,277	155,042	92,521	103,156		350,719
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018282 Slaughter slab construction							
231007	Other Structures	8,500					0
	Total Cost of Output 018282:	8,500					0
	Total Cost of Capital Purchases	8,500					0
	Total Cost of function District Production Services	529,777	155,042	92,521	103,156		350,719
Total Cost of Production and Marketing		1,388,631	155,042	112,740	1,053,816	0	1,321,598

Vote: 544 Nakasongola District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,340,913	1,796,437
Other Transfers from Central Government	693,310	353,417
Conditional Grant to PHC- Non wage	111,108	102,219
Conditional Grant to PHC Salaries	1,493,209	1,305,922
District Unconditional Grant - Non Wage	13,000	2,945
Multi-Sectoral Transfers to LLGs		
Conditional Grant to NGO Hospitals	25,787	23,725
Locally Raised Revenues	4,500	8,209
<i>Development Revenues</i>	180,345	220,253
Unspent balances – Conditional Grants		52,236
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PHC - development	180,345	168,017
Total Revenues	2,521,258	2,016,690
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,340,913	1,773,784
Wage	1,493,209	1,305,921
Non Wage	847,704	467,862
<i>Development Expenditure</i>	180,345	220,254
Domestic Development	180,345	220,253.626
Donor Development	0	0
Total Expenditure	2,521,258	1,994,037

(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		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	25,787	0	25,487	0	0	25,487
Total LCIII: Kalongo						8,496
LCII: Mayirikiti	LCI: Mayirikiti	Lower NGO		LCIV: Nakasongola		Source:Conditional Grant to PHC - devel
						8,496
Total LCIII: Nakasongola Town Council						8,495
LCII: Central Ward	LCI: Nakasongola catholic parish	Lower NGO		LCIV: Nakasongola		Source:Conditional Grant to PHC - devel
						8,495
Total LCIII: Wabinyonyi						8,496
LCII: Wampiti	LCI: Wampiti	Lower NGO		LCIV: Nakasongola		Source:Conditional Grant to PHC - devel
						8,496
Total Cost of Output 088153:		25,787	0	25,487	0	25,487
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 544 Nakasongola 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)		651,753	0	392,793	0	0	392,793
Total LCIII: Lwabiyata		LCIV: Budyebbo					39,279
LCII: Kikooge	LCI: Kikooge	Kikooge HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Nakayonza	LCI: Nakayonza	Nakayonza HC III			Source:Conditional Grant to PHC - devel		19,640
LCII: Nalukonge	LCI: Lwabiyata	Lwabiyata HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Lwampanga		LCIV: Budyebbo					49,099
LCII: Kikoiro	LCI: Kikoiro	Kikoiro HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Kisalizi	LCI: Kisaliizi	Kisalizi HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Lwampanga	LCI: Lwampanga HC III	Lwampanga HC III			Source:Conditional Grant to PHC - devel		19,640
LCII: Zengebe	LCI: Muwuunami	Muwuunami HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Nabiswera		LCIV: Budyebbo					68,739
LCII: Kyamukonda	LCI: Buyamba	Buyamba HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Kyangogolo	LCI: Not Specified	Nabiswera HC IV			Source:Conditional Grant to PHC - devel		39,279
LCII: Mulonzi	LCI: Mulonzi	Mulonzi HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Namaasa	LCI: Walukunyu	Walukunyu HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Nakitoma		LCIV: Budyebbo					39,279
LCII: Bujjabe	LCI: Nakitoma	Nakitoma HC III			Source:Conditional Grant to PHC - devel		19,640
LCII: Kasozi	LCI: Kasozi	Kasozi HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Njeru	LCI: Njeru	Njeru HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Kakooge		LCIV: Nakasongola					49,099
LCII: Kakooge	LCI: Kakooge HC III	Kakooge HC III			Source:Conditional Grant to PHC - devel		19,640
LCII: Katuugo	LCI: Kiralamba	Kiralamba HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: kyambogo	LCI: Batuusa	Batuusa HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Kyeyindula	LCI: Kyeyindula	Kyeyindula HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Kalongo		LCIV: Nakasongola					39,279
LCII: Bamugolodde	LCI: Bamugolodde HC III	Bamugolodde HC III			Source:Conditional Grant to PHC - devel		19,640
LCII: Kisweramainda	LCI: Kakola HC II	Kakoola HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Kiwambya	LCI: Kiwambya HC II	Kiwambya HC II			Source:Conditional Grant to PHC - devel		9,820
Total LCIII: Kalungi		LCIV: Nakasongola					29,459
LCII: Kazwama	LCI: Kazwama HC II	Kazwama HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Wanzogi	LCI: Not Specified	Kalungi HC III			Source:Conditional Grant to PHC - devel		19,640
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					39,279
LCII: West Ward	LCI: Nakasongola HSD	Nakasongola Health center IV			Source:Conditional Grant to PHC - devel		39,279
Total LCIII: Wabinyonyi		LCIV: Nakasongola					39,279
LCII: Kamuniina	LCI: Kamuniina	Kamuniina HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Sikye	LCI: Sikye	Sikye HC II			Source:Conditional Grant to PHC - devel		9,820
LCII: Wabigalo	LCI: Wabigalo	Wabigalo HC III			Source:Conditional Grant to PHC - devel		19,640
Total Cost of Output 088154:		651,753	0	392,793	0	0	392,793
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	17,672	0	0	17,672
Total LCIII: Lwabiyata		LCIV: Budyebbo					50
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County			Source:District Unconditional Grant - No		50
Total LCIII: Lwampanga		LCIV: Budyebbo					688
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County			Source:District Unconditional Grant - No		688
Total LCIII: Migeera Town Council		LCIV: Budyebbo					6,280
LCII: Central Ward	LCI: Not Specified	Migeera Town Council			Source:Urban Unconditional Grant - No		6,280
Total LCIII: Kakooge		LCIV: Nakasongola					350
LCII: kyambogo	LCI: Not Specified	Kakooge Sub County			Source:District Unconditional Grant - No		350
Total LCIII: Kakooge Town Council		LCIV: Nakasongola					1,000
LCII: Kakooge Central Ward	LCI: Not Specified	kakooge Town Council			Source:Urban Unconditional Grant - No		1,000
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					8,704
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council			Source:Urban Unconditional Grant - No		8,704
Total LCIII: Wabinyonyi		LCIV: Nakasongola					600
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County			Source:District Unconditional Grant - No		600

Vote: 544 Nakasongola 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
263202	LG Unconditional grants(capital)	0	0	0	28,389	0	28,389
Total LCIII: Lwampanga		LCIV: Budyabo					3,693
LCII: Kiwembi	LCI: Not Specified	Lwampanga Sub County Source:LGMSD (Former LGDP)					3,693
Total LCIII: Migeera Town Council		LCIV: Budyabo					2,189
LCII: Central Ward	LCI: Not Specified	Migeera Town Council Source:LGMSD (Former LGDP)					2,189
Total LCIII: Nabiswera		LCIV: Budyabo					900
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County Source:LGMSD (Former LGDP)					900
Total LCIII: Kakooke		LCIV: Nakasongola					3,000
LCII: Bamusuta	LCI: Not Specified	Kakooke Sub County Source:LGMSD (Former LGDP)					3,000
Total LCIII: Kakooke Town Council		LCIV: Nakasongola					3,739
LCII: Kakooke Central Ward	LCI: Not Specified	Kakooke Town Council Source:LGMSD (Former LGDP)					3,739
Total LCIII: Kalongo		LCIV: Nakasongola					9,175
LCII: Kamirampango	LCI: Not Specified	Kalongo Sub County Source:LGMSD (Former LGDP)					9,175
Total LCIII: Kalungi		LCIV: Nakasongola					5,693
LCII: Wanzogi	LCI: Not Specified	Kalungi Sub County Source:LGMSD (Former LGDP)					5,693
Total Cost of Output 088159:		0	0	17,672	28,389	0	46,061
Total Cost of Lower Local Services		677,540	0	435,952	28,389	0	464,341
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	14,672		42,773			42,773
213001	Medical Expenses(To Employees)	0		3,001			3,001
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	0		5,000			5,000
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
221007	Books, Periodicals and Newspapers	0		2,500			2,500
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	500		2,000			2,000
221010	Special Meals and Drinks	200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,410		8,410			8,410
221012	Small Office Equipment	0		2,000			2,000
221014	Bank Charges and other Bank related costs	0		800			800
221407	District PHC wage	1,493,209	1,568,257				1,568,257
222001	Telecommunications	1,700		3,600			3,600
222003	Information and Communications Technology	0		9,000			9,000
223005	Electricity	2,000		3,000			3,000
223006	Water	300		1,000			1,000
224002	General Supply of Goods and Services	818		10,000			10,000
227001	Travel Inland	102,140		26,200			26,200
227004	Fuel, Lubricants and Oils	18,628		58,627			58,627
228002	Maintenance - Vehicles	2,600		28,089			28,089
228004	Maintenance Other	0		5,500			5,500
Total Cost of Output 088101:		1,638,177	1,568,257	217,000			1,785,257
Output:088105							
211103	Allowances	4,255					0
221005	Hire of Venue (chairs, projector etc)	50					0
221010	Special Meals and Drinks	724					0
221011	Printing, Stationery, Photocopying and Binding	48					0
222001	Telecommunications	800					0
224002	General Supply of Goods and Services	304					0

Vote: 544 Nakasongola 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
227001	Travel Inland	316					0
227004	Fuel, Lubricants and Oils	3,700					0
Total Cost of Output 088105:		10,196					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		4,256			4,256
221005	Hire of Venue (chairs, projector etc)	0		50			50
221010	Special Meals and Drinks	0		724			724
221011	Printing, Stationery, Photocopying and Binding	0		48			48
222001	Telecommunications	0		476			476
224002	General Supply of Goods and Services	0		304			304
227001	Travel Inland	0		316			316
227004	Fuel, Lubricants and Oils	0		1,135			1,135
Total Cost of Output 088106:		0		7,308			7,308
Total Cost of Higher LG Services		1,648,373	1,568,257	224,308			1,792,565
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	6,424	0	6,424
Total LCIII: Nakitoma		LCIV: Budyeb					2,873
LCII: Kigweri	LCI: Not Specified	Retention for project implemented in FY 2011/12 paid Source:Conditional Grant to PHC - devel					2,873
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					3,552
LCII: Central Ward	LCI: Not Specified	Retention on Nakasongola HC IV Staff House Source:Conditional Grant to PHC - devel					3,552
Total Cost of Output 088180:		0	0	0	6,424	0	6,424
Output:088181 Staff houses construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	12,000	0	12,000
Total LCIII: Lwampanga		LCIV: Budyeb					2,400
LCII: Zengebe	LCI: Not Specified	Fumigation and renovation of Muvunami HC II Source:Conditional Grant to PHC - devel					2,400
Total LCIII: Nabiswera		LCIV: Budyeb					2,400
LCII: Mulonzi	LCI: Not Specified	Fumigation and renovation of Mulonzi HC II Source:Conditional Grant to PHC - devel					2,400
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					7,200
LCII: Central Ward	LCI: Not Specified	Fumigation and renovation of the General at Nakaso Source:Conditional Grant to PHC - devel					4,800
LCII: Central Ward	LCI: Not Specified	Fumigation and renovation of DHO's Office Source:Conditional Grant to PHC - devel					2,400
231002	Residential Buildings	87,312	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	6,500					0
Total Cost of Output 088181:		93,812	0	0	12,000	0	12,000
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	25,000	0	25,000
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					25,000
LCII: Central Ward	LCI: Not Specified	Opening up a road to mortuary, construction of of wa Source:Conditional Grant to PHC - devel					25,000
Total Cost of Output 088182:		0	0	0	25,000	0	25,000
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	86,533	0	0	60,345	0	60,345
Total LCIII: Kalungi		LCIV: Nakasongola					60,345
LCII: Irima	LCI: Not Specified	Constructing OPD and pit latrine at Irima HC II Source:Conditional Grant to PHC - devel					60,345
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	2,500	0	2,500
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					2,500
LCII: Central Ward	LCI: Not Specified	BOQs development Source:Conditional Grant to PHC - devel					2,500
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,000	0	4,000
Total LCIII: Kalungi		LCIV: Nakasongola					4,000
LCII: Irima	LCI: Not Specified	Monitoring and suprvision of projects Source:Conditional Grant to PHC - devel					4,000
Total Cost of Output 088183:		86,533	0	0	66,845	0	66,845
Output:088185 Specialist health equipment and machinery							

Vote: 544 Nakasongola District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment		0	0	0	70,076	0	70,076
Total LCIII: Nakasongola Town Council							70,076
		LCIV: Nakasongola					
LCII: Central Ward	LCI: Not Specified	Procurement and installation of body fridge at Nakas Source: Conditional Grant to PHC - devel					
							70,076
Total Cost of Output 088185:		0	0	0	70,076	0	70,076
Total Cost of Capital Purchases		180,345	0	0	180,345	0	180,345
Total Cost of function Primary Healthcare		2,506,258	1,568,257	660,260	208,734	0	2,437,251
Total Cost of Health		2,506,258	1,568,257	660,260	208,734	0	2,437,251

Vote: 544 Nakasongola 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>	6,069,148	6,175,505	6,741,417
Conditional transfers to School Inspection Grant	25,309	23,283	26,332
Conditional Grant to Secondary Salaries	694,660	694,445	919,871
Locally Raised Revenues	11,000	46,903	12,000
Multi-Sectoral Transfers to LLGs			1,330
Transfer of District Unconditional Grant - Wage	55,040	59,309	62,905
District Unconditional Grant - Non Wage	13,500	8,407	15,000
Conditional Grant to Primary Education	376,423	346,309	389,270
Conditional Grant to Primary Salaries	4,068,714	4,280,191	4,412,345
Conditional Grant to Secondary Education	824,501	716,658	902,364
<i>Development Revenues</i>	170,649	161,063	247,334
Multi-Sectoral Transfers to LLGs			36,703
Conditional Grant to SFG	170,649	161,063	210,631
Total Revenues	6,239,797	6,336,568	6,988,751
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,069,148	5,635,329	6,741,417
Wage	4,818,415	4,488,558	5,395,121
Non Wage	1,250,732	1,146,771	1,346,296
<i>Development Expenditure</i>	170,649	161,063	247,334
Domestic Development	170,649	161,063	247,334
Donor Development	0	0	0
Total Expenditure	6,239,797	5,796,392	6,988,751

(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: 544 Nakasongola 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
263104 Transfers to other gov't units(current)		376,422	0	389,270	0	0	389,270
Total LCIII: Lwabyata		LCIV: Budyebbo					23,907
LCII: Kansiira	LCI: kalinda	Kalinda PS			Source:Conditional Grant to Primary Ed		2,579
LCII: Kansiira	LCI: Kansiira	Kansiira PS			Source:Conditional Grant to Primary Ed		2,880
LCII: Kikooge	LCI: Nakatoogo	Nakatoogo PS			Source:Conditional Grant to Primary Ed		3,282
LCII: Kikooge	LCI: Kikooge	Kikooge PS			Source:Conditional Grant to Primary Ed		2,911
LCII: Nakayonza	LCI: Nakayonza	Nakayonza CU PS			Source:Conditional Grant to Primary Ed		3,271
LCII: Nalukonge	LCI: Lwabyata	Lwabyata PS			Source:Conditional Grant to Primary Ed		4,420
LCII: Namiika	LCI: namiika	Namiika PS			Source:Conditional Grant to Primary Ed		4,564
Total LCIII: Lwampanga		LCIV: Budyebbo					48,288
LCII: Kikoiro	LCI: Kikoiro	Kikoiro CU PS			Source:Conditional Grant to Primary Ed		4,664
LCII: Kikoiro	LCI: Kibuye	Kibuye PS			Source:Conditional Grant to Primary Ed		1,974
LCII: Kisalizi	LCI: Kyebisire	Kyebisire PS			Source:Conditional Grant to Primary Ed		2,294
LCII: Kisalizi	LCI: Kikalaganya	St Jude Kikaraganya PS			Source:Conditional Grant to Primary Ed		1,255
LCII: Kisalizi	LCI: Kisaalizi	Kisaalizi PS			Source:Conditional Grant to Primary Ed		4,263
LCII: Kiwembi	LCI: Nabwita	Nabwita PS			Source:Conditional Grant to Primary Ed		3,026
LCII: Kiwembi	LCI: Irimba	Irimba PS			Source:Conditional Grant to Primary Ed		4,331
LCII: Kiwembi	LCI: Namukago	Namukago PS			Source:Conditional Grant to Primary Ed		2,257
LCII: Lwampanga	LCI: Lwampanga	Lwampanga CU PS			Source:Conditional Grant to Primary Ed		2,950
LCII: Lwampanga	LCI: Lwampanga	Lwampanga RC PS			Source:Conditional Grant to Primary Ed		3,709
LCII: Wajjala	LCI: Kiguli	Kiguli Army School			Source:Conditional Grant to Primary Ed		5,678
LCII: Wajjala	LCI: Wajjala	Wajjala PS			Source:Conditional Grant to Primary Ed		2,269
LCII: Wajjala	LCI: nakasongola Barracks	Nakasongola Barracks PS			Source:Conditional Grant to Primary Ed		4,895
LCII: Zengebe	LCI: Zengebe	Zengebe PS			Source:Conditional Grant to Primary Ed		4,723
Total LCIII: Nabiswera		LCIV: Budyebbo					51,954
LCII: Not Specified	LCI: Not Specified	Kalula PS			Source:Conditional Grant to Primary Ed		1,978
LCII: Kalengede	LCI: Kimaga	Kimaga PS			Source:Conditional Grant to Primary Ed		2,527
LCII: Kalengede	LCI: Walukunyu	Walukunyu PS			Source:Conditional Grant to Primary Ed		2,502
LCII: Kalengede	LCI: Kateebe	Kateebe PS			Source:Conditional Grant to Primary Ed		2,979
LCII: Katuba	LCI: katuba	Katuba CU PS			Source:Conditional Grant to Primary Ed		3,651
LCII: Katuba	LCI: Busone	Busone PS			Source:Conditional Grant to Primary Ed		2,176
LCII: Kyamukonda	LCI: Kyamukonda	Kyamukonda PS			Source:Conditional Grant to Primary Ed		3,546
LCII: Kyamukonda	LCI: Buyamba	Buyamba PS			Source:Conditional Grant to Primary Ed		2,216
LCII: Kyangogolo	LCI: Kyadobo	Kyadobo PS			Source:Conditional Grant to Primary Ed		1,915
LCII: Kyangogolo	LCI: Kyangogolo	Kyangogolo PS			Source:Conditional Grant to Primary Ed		1,985
LCII: Kyangogolo	LCI: Kanyonyi	Kanyonyi PS			Source:Conditional Grant to Primary Ed		1,630
LCII: Migeera	LCI: Migeera	Migeera RC PS			Source:Conditional Grant to Primary Ed		3,824
LCII: Migeera	LCI: Migeera	Migeera UMEA PS			Source:Conditional Grant to Primary Ed		3,259
LCII: Migeera	LCI: Nabiswera	Nabiswera CU PS			Source:Conditional Grant to Primary Ed		3,206
LCII: Migeera	LCI: Kirumiko	Kirumiko PS			Source:Conditional Grant to Primary Ed		1,814
LCII: Mulonzi	LCI: Mulonzi	Mulonzi PS			Source:Conditional Grant to Primary Ed		2,152
LCII: Mulonzi	LCI: Moone	Moone PS			Source:Conditional Grant to Primary Ed		2,280
LCII: Mulonzi	LCI: Kigarambi	Kigalambi PS			Source:Conditional Grant to Primary Ed		1,316
LCII: Mulonzi	LCI: Nambajju	Nambajju PS			Source:Conditional Grant to Primary Ed		1,995
LCII: Namaasa	LCI: Namaasa	Namaasa CU PS			Source:Conditional Grant to Primary Ed		2,577
LCII: Namaasa	LCI: Lugogo	Lugogo PS			Source:Conditional Grant to Primary Ed		1,350
LCII: Namaasa	LCI: Wabusaana	Wabusaana PS			Source:Conditional Grant to Primary Ed		1,075
Total LCIII: Nakitoma		LCIV: Budyebbo					32,107
LCII: Bujjabe	LCI: Nakitoma	Nakitoma RC PS			Source:Conditional Grant to Primary Ed		2,170
LCII: Bujjabe	LCI: Kafo	Kafo River PS			Source:Conditional Grant to Primary Ed		2,900
LCII: Bujjabe	LCI: Kabyoma	Kabyoma PS			Source:Conditional Grant to Primary Ed		2,900
LCII: Bujjabe	LCI: Bujabe	Bujabe PS			Source:Conditional Grant to Primary Ed		3,026
LCII: Bujjabe	LCI: kikooba	Kikooba PS			Source:Conditional Grant to Primary Ed		2,684
LCII: Bujjabe	LCI: Kayikanga	Kayikanga PS			Source:Conditional Grant to Primary Ed		2,393

Vote: 544 Nakasongola 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: Bujjabe	LCI: Nakitoma	Nakitoma CU PS			Source:Conditional Grant to Primary Ed		3,865
LCII: Kasozi	LCI: Kyamukama	Kyakamukama PS			Source:Conditional Grant to Primary Ed		1,496
LCII: Kasozi	LCI: Kasozi	Kasozi PS			Source:Conditional Grant to Primary Ed		2,207
LCII: Kigweri	LCI: Kyakatono	Kyakatono PS			Source:Conditional Grant to Primary Ed		1,735
LCII: Njeru	LCI: Malombe	Malombe PS			Source:Conditional Grant to Primary Ed		1,418
LCII: Njeru	LCI: Njeru	Njeru PS			Source:Conditional Grant to Primary Ed		1,978
LCII: Njeru	LCI: Kiroolo	Kiroolo PS			Source:Conditional Grant to Primary Ed		3,337
Total LCIII: Kakooge		LCIV: Nakasongola					73,224
LCII: Bamusuta	LCI: Wabisisa	Wabisisa PS			Source:Conditional Grant to Primary Ed		2,409
LCII: Bamusuta	LCI: Kinonikitanda	Kinonikitanda PS			Source:Conditional Grant to Primary Ed		2,306
LCII: Bamusuta	LCI: Bamusuta	Bamusuta PS			Source:Conditional Grant to Primary Ed		1,890
LCII: Kakooge	LCI: Kakooge	kakooge UMEA PS			Source:Conditional Grant to Primary Ed		2,731
LCII: Kakooge	LCI: Kabaale	Kabaale RC PS			Source:Conditional Grant to Primary Ed		2,199
LCII: Kakooge	LCI: Kakooge	Kakooge CU PS			Source:Conditional Grant to Primary Ed		4,694
LCII: Kakooge	LCI: Kakooge	Kakooge St Jude			Source:Conditional Grant to Primary Ed		5,956
LCII: Kakooge	LCI: Kirowoza	Kirowoza PS			Source:Conditional Grant to Primary Ed		1,735
LCII: Kakooge	LCI: Mulungi omu	Mulungi Omu PS			Source:Conditional Grant to Primary Ed		1,325
LCII: Katuugo	LCI: Kiralamba	kiralamba Bahai PS			Source:Conditional Grant to Primary Ed		3,703
LCII: Katuugo	LCI: Katuugo	Katuugo CU pS			Source:Conditional Grant to Primary Ed		3,243
LCII: Katuugo	LCI: Katuugo	St Luke Katuugo RC PS			Source:Conditional Grant to Primary Ed		2,245
LCII: Katuugo	LCI: Katuugo	Katuugo SDA PS			Source:Conditional Grant to Primary Ed		3,220
LCII: Kyabutaika	LCI: Kyabutaika	Kyabutaika PS			Source:Conditional Grant to Primary Ed		3,888
LCII: Kyabutaika	LCI: Kiranga	Kiranga-Kakooge PS			Source:Conditional Grant to Primary Ed		1,496
LCII: Kyabutaika	LCI: Kyanaka	Kyanaka PS			Source:Conditional Grant to Primary Ed		1,601
LCII: kyambogo	LCI: Kyambogo	Kyambogo Buruli PS			Source:Conditional Grant to Primary Ed		2,655
LCII: kyambogo	LCI: kamuwanula	Kamuwanula UMEA PS			Source:Conditional Grant to Primary Ed		2,486
LCII: kyambogo	LCI: Batuusa PS	Buseebwe PS			Source:Conditional Grant to Primary Ed		2,280
LCII: kyambogo	LCI: Kyanika	Kyanika PS			Source:Conditional Grant to Primary Ed		2,311
LCII: kyambogo	LCI: Bamusuta PS	Batuusa PS			Source:Conditional Grant to Primary Ed		2,012
LCII: Kyankonwa	LCI: Kyalweza	Kyalweza PS			Source:Conditional Grant to Primary Ed		1,694
LCII: Kyankonwa	LCI: kabakazi	Kabakazi PS			Source:Conditional Grant to Primary Ed		1,366
LCII: Kyankonwa	LCI: Kyankonwa	Kyankonwa CU PS			Source:Conditional Grant to Primary Ed		3,570
LCII: Kyeyindula	LCI: Kitangala	Ekitangala PS			Source:Conditional Grant to Primary Ed		4,284
LCII: Kyeyindula	LCI: Not Specified	Kyeyindula PS			Source:Conditional Grant to Primary Ed		2,950
LCII: Kyeyindula	LCI: Lwanjuki	Lwanjuki RC PS			Source:Conditional Grant to Primary Ed		2,975
Total LCIII: Kalongo		LCIV: Nakasongola					45,089
LCII: Bamugolodde	LCI: Kiranga	Kiranga-Kalongo PS			Source:Conditional Grant to Primary Ed		1,921
LCII: Bamugolodde	LCI: Bamugolodde	Bamugolodde PS			Source:Conditional Grant to Primary Ed		2,420
LCII: Bamugolodde	LCI: namalinda	Namalinda PS			Source:Conditional Grant to Primary Ed		1,675
LCII: Kamirampango	LCI: Kalalu	Kalalu PS			Source:Conditional Grant to Primary Ed		2,859
LCII: Kamirampango	LCI: Kalongo	Kalongo PS			Source:Conditional Grant to Primary Ed		3,582
LCII: Kamirampango	LCI: Kamirampango	Kamirampango PS			Source:Conditional Grant to Primary Ed		3,523
LCII: Kigejjo	LCI: Borwandi	Burwandi PS			Source:Conditional Grant to Primary Ed		2,577
LCII: Kigejjo	LCI: Kigejjo	Kigejjo PS			Source:Conditional Grant to Primary Ed		2,911
LCII: Kisweramainda	LCI: Kisweramainda	Kisweramainda PS			Source:Conditional Grant to Primary Ed		1,989
LCII: Kisweramainda	LCI: Kakoola	Kakoola PS			Source:Conditional Grant to Primary Ed		2,702
LCII: Kisweramainda	LCI: Nakinyama	Nakinyama UMEA PS			Source:Conditional Grant to Primary Ed		2,234
LCII: Kisweramainda	LCI: Kaleire	Kaleire PS			Source:Conditional Grant to Primary Ed		2,597
LCII: Kiwambya	LCI: Budengede	Budengede PS			Source:Conditional Grant to Primary Ed		1,896
LCII: Kiwambya	LCI: Kiwambya	Kiwambya PS			Source:Conditional Grant to Primary Ed		1,902
LCII: Mayirikiti	LCI: Mayirikiti	Mayirikiti PS			Source:Conditional Grant to Primary Ed		4,534
LCII: Mayirikiti	LCI: Kabazi	Kabazi PS			Source:Conditional Grant to Primary Ed		1,698
LCII: Mayirikiti	LCI: Bagaya	Bagaya PS			Source:Conditional Grant to Primary Ed		4,068
Total LCIII: Kalungi		LCIV: Nakasongola					55,490

Vote: 544 Nakasongola 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: Irima	LCI: Jjunda	Jjunda PS			Source:Conditional Grant to Primary Ed		4,237
LCII: Irima	LCI: Irima	Irima PS			Source:Conditional Grant to Primary Ed		3,236
LCII: Irima	LCI: Kyalusaka	Kyalusaka PS			Source:Conditional Grant to Primary Ed		3,360
LCII: Kazwama	LCI: kazwama	Kazwama SDA PS			Source:Conditional Grant to Primary Ed		1,925
LCII: Kazwama	LCI: Not Specified	Ddagala PS			Source:Conditional Grant to Primary Ed		1,966
LCII: Kazwama	LCI: Nabukoteka	Nabukoteka UMEA PS			Source:Conditional Grant to Primary Ed		2,333
LCII: Kazwama	LCI: Kazwama	Kazwama RC PS			Source:Conditional Grant to Primary Ed		3,732
LCII: Kazwama	LCI: Kapundo	Kapundo PS			Source:Conditional Grant to Primary Ed		2,847
LCII: Kazwama	LCI: Nakatuba	Nakatuba PS			Source:Conditional Grant to Primary Ed		2,216
LCII: Kazwama	LCI: Butemanya	Butemanya PS			Source:Conditional Grant to Primary Ed		2,659
LCII: Kazwama	LCI: Nninga	Ninga PS			Source:Conditional Grant to Primary Ed		3,271
LCII: Kisenyi	LCI: Kasambya	Kasambya PS			Source:Conditional Grant to Primary Ed		1,688
LCII: Kisenyi	LCI: Kisenyi	Kisenyi PS			Source:Conditional Grant to Primary Ed		3,529
LCII: Namungolo	LCI: Lutengo	Lutengo PS			Source:Conditional Grant to Primary Ed		2,236
LCII: Namungolo	LCI: Namungolo	Nezikokolima PS			Source:Conditional Grant to Primary Ed		2,473
LCII: Namungolo	LCI: Nakataka	Nakataka PS			Source:Conditional Grant to Primary Ed		2,414
LCII: Wanzogi	LCI: Wanzogi	Wanzogi PS			Source:Conditional Grant to Primary Ed		2,723
LCII: Wanzogi	LCI: Kawondwe	Kawondwe PS			Source:Conditional Grant to Primary Ed		5,725
LCII: Wanzogi	LCI: Wanzogi	Kalungi PS			Source:Conditional Grant to Primary Ed		2,921
Total LCIII: Nakasongola Town Council			LCIV: Nakasongola				16,229
LCII: Central Ward	LCI: Nakasongola Town	Nakasongola RC PS			Source:Conditional Grant to Primary Ed		3,387
LCII: East Ward	LCI: Nakasongola Town	Nakasongola CU PS			Source:Conditional Grant to Primary Ed		5,315
LCII: East Ward	LCI: Wabinyonyi	Wabinyonyi SDA PS			Source:Conditional Grant to Primary Ed		2,979
LCII: East Ward	LCI: Nabyetereka	Nabyetereka PS			Source:Conditional Grant to Primary Ed		1,494
LCII: West Ward	LCI: Wabaale	Wabaale PS			Source:Conditional Grant to Primary Ed		1,453
LCII: West Ward	LCI: Kibira	Kibira PS			Source:Conditional Grant to Primary Ed		1,601
Total LCIII: Wabinyonyi			LCIV: Nakasongola				42,981
LCII: Kageri	LCI: Kageri	Kageri PS			Source:Conditional Grant to Primary Ed		2,405
LCII: Kageri	LCI: Molwe	Molwe PS			Source:Conditional Grant to Primary Ed		1,686
LCII: Kageri	LCI: Kyakadoko	Kyakadoko PS			Source:Conditional Grant to Primary Ed		3,471
LCII: Kamuniina	LCI: Kamuniina	Kamuniina PS			Source:Conditional Grant to Primary Ed		2,306
LCII: Kamuniina	LCI: malengera	Malengera PS			Source:Conditional Grant to Primary Ed		1,526
LCII: Kamuniina	LCI: mitanzi	Mitanzi PS			Source:Conditional Grant to Primary Ed		3,330
LCII: Kiwongoire	LCI: Wabulime	Wabulime PS			Source:Conditional Grant to Primary Ed		2,059
LCII: Kyamuyingo	LCI: kyamuyingo	Kyamuyingo PS			Source:Conditional Grant to Primary Ed		3,570
LCII: Sassira	LCI: Sassira	Saasira CU PS			Source:Conditional Grant to Primary Ed		3,078
LCII: Sassira	LCI: sassira	Saasira RC PS			Source:Conditional Grant to Primary Ed		2,478
LCII: Sikye	LCI: Sikye	Sikye PS			Source:Conditional Grant to Primary Ed		3,573
LCII: Sikye	LCI: Nakijwa	Nakijwa PS			Source:Conditional Grant to Primary Ed		1,459
LCII: Wabigalo	LCI: Wabigalo	Wabigalo RC PS			Source:Conditional Grant to Primary Ed		3,934
LCII: Wampiti	LCI: Wampiti	Wampiti CU PS			Source:Conditional Grant to Primary Ed		2,012
LCII: Wampiti	LCI: Wantabya	Wantabya kizongo PS			Source:Conditional Grant to Primary Ed		1,428
LCII: Wampiti	LCI: Nongo	Nongo PS			Source:Conditional Grant to Primary Ed		1,482
LCII: Wampiti	LCI: Mbalye	Mbalye PS			Source:Conditional Grant to Primary Ed		3,183
Total Cost of Output 078151:		376,422	0	389,270	0	0	389,270

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 544 Nakasongola 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
263102	LG Unconditional grants(current)	0	0	1,330	0	0	1,330
Total LCIII: Lwabyata		LCIV: Budyabo					54
LCII: Nalukonge	LCI: Not Specified	Iwabyata Sub County Source:District Unconditional Grant - No					54
Total LCIII: Lwampanga		LCIV: Budyabo					376
LCII: Lwampanga	LCI: Not Specified	Iwampanga Sub County Source:District Unconditional Grant - No					376
Total LCIII: Kakooge		LCIV: Nakasongola					200
LCII: kyambogo	LCI: Not Specified	Kakooge Sub County Source:District Unconditional Grant - No					200
Total LCIII: Kalungi		LCIV: Nakasongola					500
LCII: Wanzogi	LCI: Not Specified	Kalungi Sub County Source:District Unconditional Grant - No					500
Total LCIII: Wabinyonyi		LCIV: Nakasongola					200
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County Source:District Unconditional Grant - No					200
263202	LG Unconditional grants(capital)	0	0	0	36,703	0	36,703
Total LCIII: Lwampanga		LCIV: Budyabo					9,630
LCII: Kisalizi	LCI: Not Specified	Lwampanga Sub County Source:LGMSD (Former LGDP)					9,630
Total LCIII: Kakooge		LCIV: Nakasongola					10,273
LCII: Bamusuta	LCI: Not Specified	Kakooge Sub County Source:LGMSD (Former LGDP)					10,273
Total LCIII: Kalongo		LCIV: Nakasongola					3,000
LCII: Mayirikiti	LCI: Not Specified	Kalongo Sub County Source:LGMSD (Former LGDP)					3,000
Total LCIII: Kalungi		LCIV: Nakasongola					3,000
LCII: Irima	LCI: Not Specified	Kalungi Sub County Source:LGMSD (Former LGDP)					3,000
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					1,651
LCII: West Ward	LCI: Not Specified	nakasongola Town Council Source:LGMSD (Former LGDP)					1,651
Total LCIII: Wabinyonyi		LCIV: Nakasongola					9,149
LCII: Kyamuyingo	LCI: Not Specified	Wabinyonyi Sub County Source:LGMSD (Former LGDP)					9,149
Total Cost of Output 078159:		0	0	1,330	36,703	0	38,033
Total Cost of Lower Local Services		376,422	0	390,600	36,703	0	427,303
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103	Allowances	0		1,200			1,200
221010	Special Meals and Drinks	0		1,650			1,650
221011	Printing, Stationery, Photocopying and Binding	0		150			150
221017	Subscriptions	0		300			300
221405	Primary Teachers' Salaries	4,068,714	4,412,345				4,412,345
222001	Telecommunications	0		250			250
224002	General Supply of Goods and Services	0		100			100
227001	Travel Inland	0		1,850			1,850
Total Cost of Output 078101:		4,068,714	4,412,345	5,500			4,417,845
Total Cost of Higher LG Services		4,068,714	4,412,345	5,500			4,417,845
Total Cost of function Pre-Primary and Primary Education		4,445,136	4,412,345	396,100	36,703	0	4,845,148

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: 544 Nakasongola 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)	0	0	902,364	0	0	902,364
Total LCIII: Lwabiyata		LCIV: Budyebbo					57,810
LCII: Nalukonge	LCI: Not Specified	Lwabiyata SSS		Source:Conditional Grant to Secondary E			57,810
Total LCIII: Lwampanga		LCIV: Budyebbo					197,001
LCII: Kisalizi	LCI: Not Specified	Kisalizi SS		Source:Conditional Grant to Secondary E			53,751
LCII: Wajjala	LCI: Not Specified	Nakasongola Army SSS		Source:Conditional Grant to Secondary E			143,250
Total LCIII: Migeera Town Council		LCIV: Budyebbo					39,852
LCII: North Ward	LCI: Not Specified	UWESO Sec and Vocational Sch		Source:Conditional Grant to Secondary E			39,852
Total LCIII: Nabiswera		LCIV: Budyebbo					42,300
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Progressive SS		Source:Conditional Grant to Secondary E			42,300
Total LCIII: Nakitoma		LCIV: Budyebbo					71,685
LCII: Kigweri	LCI: Not Specified	Nakitoma SSS		Source:Conditional Grant to Secondary E			71,685
Total LCIII: Kakooze Town Council		LCIV: Nakasongola					81,339
LCII: Kakooze North Ward	LCI: Not Specified	Kakooze SSS		Source:Conditional Grant to Secondary E			81,339
Total LCIII: Kalongo		LCIV: Nakasongola					88,374
LCII: Kisuumu	LCI: Not Specified	kalongo SSS		Source:Conditional Grant to Secondary E			88,374
Total LCIII: Kalungi		LCIV: Nakasongola					90,099
LCII: Kisenyi	LCI: Not Specified	Kisenyi lakeview SSS		Source:Conditional Grant to Secondary E			90,099
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					233,904
LCII: East Ward	LCI: Not Specified	Nakasongola SSS		Source:Conditional Grant to Secondary E			149,403
LCII: West Ward	LCI: Not Specified	St Joseph Vocational High Sch		Source:Conditional Grant to Secondary E			84,501
Total Cost of Output 078251:		0	0	902,364	0	0	902,364
Total Cost of Lower Local Services		0	0	902,364	0	0	902,364
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	694,660	919,871				919,871
282101	Donations	0		500			500
Total Cost of Output 078201:		694,660	919,871	500			920,371
Total Cost of Higher LG Services		694,660	919,871	500			920,371
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	170,649					0
Total Cost of Output 078272:		170,649					0
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	210,631	0	210,631
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					210,631
LCII: East Ward	LCI: Not Specified	Not Specified		Source:Construction of Secondary School			210,631
Total Cost of Output 078280:		0	0	0	210,631	0	210,631
Total Cost of Capital Purchases		170,649	0	0	210,631	0	210,631
Total Cost of function Secondary Education		865,310	919,871	902,864	210,631	0	2,033,366

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	55,041	62,905				62,905
211103	Allowances	1,000					0
221007	Books, Periodicals and Newspapers	80					0
221008	Computer Supplies and IT Services	500		1,500			1,500
221009	Welfare and Entertainment	0		1,500			1,500
221010	Special Meals and Drinks	3,700		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	1,022		1,276			1,276

Vote: 544 Nakasongola District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014	Bank Charges and other Bank related costs	500		400			400
221017	Subscriptions	0		1,000			1,000
224002	General Supply of Goods and Services	5,811					0
227001	Travel Inland	5,288		4,802			4,802
227003	Carriage, Haulage, Freight and Transport Hire	2,000					0
227004	Fuel, Lubricants and Oils	4,099					0
228002	Maintenance - Vehicles	0		3,345			3,345
Total Cost of Output 078401:		79,041	62,905	15,323			78,228
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	6,327		6,327			6,327
221011	Printing, Stationery, Photocopying and Binding	2,531		2,531			2,531
227004	Fuel, Lubricants and Oils	13,920		13,920			13,920
228002	Maintenance - Vehicles	2,531		2,531			2,531
Total Cost of Output 078402:		25,309		25,309			25,309
Output:078403 Sports Development services							
221010	Special Meals and Drinks	0		1,900			1,900
221011	Printing, Stationery, Photocopying and Binding	0		400			400
227001	Travel Inland	0		3,400			3,400
Total Cost of Output 078403:		0		5,700			5,700
Total Cost of Higher LG Services		104,350	62,905	46,332			109,237
Total Cost of function Education & Sports Management and Inspection		104,350	62,905	46,332			109,237
LG Function 0785 Special Needs Education							
Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	200					0
221011	Printing, Stationery, Photocopying and Binding	100		400			400
227001	Travel Inland	0		300			300
227004	Fuel, Lubricants and Oils	200		300			300
Total Cost of Output 078501:		500		1,000			1,000
Total Cost of Higher LG Services		500		1,000			1,000
Total Cost of function Special Needs Education		500		1,000			1,000
Total Cost of Education		5,415,295	5,395,121	1,346,296	247,334	0	6,988,751

Vote: 544 Nakasongola District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	594,244	453,412
District Unconditional Grant - Non Wage	22,000	10,125
Locally Raised Revenues	9,681	4,657
Other Transfers from Central Government	510,261	346,323
Transfer of District Unconditional Grant - Wage	52,302	52,302
Unspent balances – Other Government Transfers		40,005
Multi-Sectoral Transfers to LLGs		22,714
<i>Development Revenues</i>	220,000	95,214
District Unconditional Grant - Non Wage		0
Multi-Sectoral Transfers to LLGs		41,000
Other Transfers from Central Government	220,000	88,000
Unspent balances – Conditional Grants		7,214
Total Revenues	814,244	548,626
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	594,244	449,749
Wage	52,302	52,302
Non Wage	541,942	397,447
<i>Development Expenditure</i>	220,000	95,214
Domestic Development	220,000	95,213.69
Donor Development	0	0
Total Expenditure	814,244	544,963

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263102 LG Unconditional grants(current)	330,968					0
263104 Transfers to other gov't units(current)	0	0	44,409	0	0	44,409
Total LCIII: Lwabiya	LCIV: Budyabo					
LCII: Kansiira	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			3,732
Total LCIII: Lwampanga	LCIV: Budyabo					
LCII: Zengebe	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			7,244
Total LCIII: Nabiswera	LCIV: Budyabo					
LCII: Katuba	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			6,079
Total LCIII: Nakitoma	LCIV: Budyabo					
LCII: Njeru	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			3,627
Total LCIII: Kakooge	LCIV: Nakasongola					
LCII: Katuugo	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			7,430
Total LCIII: Kalongo	LCIV: Nakasongola					
LCII: Kisweramainda	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			5,124
Total LCIII: Kalungi	LCIV: Nakasongola					
LCII: Kazwama	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			5,990
Total LCIII: Wabinyonyi	LCIV: Nakasongola					
LCII: Wabigalo	LCI: Not Specified	Subcounty	Source:Other Transfers from Central Go			5,184

Vote: 544 Nakasongola District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		330,968	0	44,409	0	0	44,409
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	197,600	0	0	197,600
Total LCIII: Migeera Town Council		LCIV: Budyebbo					57,258
LCII: East Ward	LCI: Not Specified	Town Councils		Source:Other Transfers from Central Go			
Total LCIII: Kakooze Town Council		LCIV: Nakasongola					63,124
LCII: Kakooze Central Ward	LCI: Not Specified	Town Councils		Source:Other Transfers from Central Go			
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					77,217
LCII: Central Ward	LCI: Not Specified	Town Council		Source:Other Transfers from Central Go			
Total Cost of Output 048156:		0	0	197,600	0	0	197,600
Output:048158 District Roads Maintainence (URF)							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	243,575	0	0	243,575
Total LCIII: Not Specified		LCIV: Budyebbo					243,575
LCII: Not Specified	LCI: Not Specified	District		Source:Other Transfers from Central Go			
Total Cost of Output 048158:		0	0	243,575	0	0	243,575
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	22,714	0	0	22,714
Total LCIII: Migeera Town Council		LCIV: Budyebbo					6,154
LCII: Central Ward	LCI: Not Specified	Migeera Town Council		Source:Urban Unconditional Grant - No			
Total LCIII: Nabiswera		LCIV: Budyebbo					1,363
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County		Source:District Unconditional Grant - No			
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					15,197
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council		Source:Urban Unconditional Grant - No			
263201	LG Conditional grants(capital)	0	0	0	14,762	0	14,762
Total LCIII: Nabiswera		LCIV: Budyebbo					13,817
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County		Source:LGMSD (Former LGDP)			
Total LCIII: Kalongo		LCIV: Nakasongola					945
LCII: Kisumuuma	LCI: Not Specified	Kalongo Sub County		Source:LGMSD (Former LGDP)			
Total Cost of Output 048159:		0	0	22,714	14,762	0	37,476
Total Cost of Lower Local Services		330,968	0	508,298	14,762	0	523,060
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	52,302	59,055				59,055
211103	Allowances	18,681		18,732			18,732
221007	Books, Periodicals and Newspapers	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	0		6,000			6,000
224002	General Supply of Goods and Services	0		12,000			12,000
227001	Travel Inland	0		10,681			10,681
228002	Maintenance - Vehicles	0		5,670			5,670
Total Cost of Output 048101:		70,983	59,055	54,083			113,138
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	0			9,000		9,000
227001	Travel Inland	0			12,000		12,000
228001	Maintenance - Civil	0			66,000		66,000
Total Cost of Output 048102:		0			87,000		87,000
Output:048104							
228001	Maintenance - Civil	134,475					0
Total Cost of Output 048104:		134,475					0
Total Cost of Higher LG Services		205,458	59,055	54,083	87,000		200,138
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							

Vote: 544 Nakasongola District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: Kakooze	LCIV: Nakasongola					10,000
LCII: Bamusuta	LCI: Not Specified	Tractor Disc ploughs		Source: Other Transfers from Central Go		10,000
281504 Monitoring, Supervision and Appraisal of Capital Works	44,818					0
Total Cost of Output 048177:	44,818	0	0	10,000	0	10,000
Output: 048180 Rural roads construction and rehabilitation						
231003 Roads and Bridges	220,000					0
Total Cost of Output 048180:	220,000					0
Total Cost of Capital Purchases	264,818	0	0	10,000	0	10,000
Total Cost of function District, Urban and Community Access Roads	801,244	59,055	562,381	111,762	0	733,198

LG Function 0482 District Engineering 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: 048201 Buildings Maintenance						
223005 Electricity	4,000		4,681			4,681
223006 Water	1,200		2,000			2,000
228001 Maintenance - Civil	7,800		13,900			13,900
Total Cost of Output 048201:	13,000		20,581			20,581
Output: 048203 Plant Maintenance						
228003 Maintenance Machinery, Equipment and Furniture	0		48,819			48,819
Total Cost of Output 048203:	0		48,819			48,819
Total Cost of Higher LG Services	13,000		69,400			69,400
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 048272 Buildings & Other Structures (Administrative)						
231007 Other Structures	0	0	0	30,000	0	30,000
Total LCIII: Nakasongola Town Council	LCIV: Nakasongola					30,000
LCII: Central Ward	LCI: District headquarters	Fencing of District Headquarters		Source: Other Transfers from Central Go		30,000
Total Cost of Output 048272:	0	0	0	30,000	0	30,000
Output: 048277 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	1,000	0	1,000
Total LCIII: Nakasongola Town Council	LCIV: Nakasongola					1,000
LCII: Central Ward	LCI: Mechanical workshop	Procurement of Lawn mover and Tractor Ploughs		Source: District Unconditional Grant - No		1,000
Total Cost of Output 048277:	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	0	31,000	0	31,000
Total Cost of function District Engineering Services	13,000	0	69,400	31,000	0	100,400
Total Cost of Roads and Engineering	814,244	59,055	631,780	142,762	0	833,597

Vote: 544 Nakasongola District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	57,094	24,450
Sanitation and Hygiene	21,000	21,000
Multi-Sectoral Transfers to LLGs		3,450
Conditional Grant to Urban Water	36,094	0
<i>Development Revenues</i>	361,675	435,476
Multi-Sectoral Transfers to LLGs		11,349
Conditional transfer for Rural Water	361,675	424,127
Total Revenues	418,769	459,926
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	57,094	24,450
Wage		0
Non Wage	57,094	24,450
<i>Development Expenditure</i>	361,675	435,476
Domestic Development	361,675	435,476
Donor Development	0	0
Total Expenditure	418,769	459,926

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	3,450	0	0	3,450
Total LCIII: Kakooze Town Council						500
LCII: Kakooze Central Ward LCI: Not Specified	Kakooze Town Council			Source:Urban Unconditional Grant - No		500
Total LCIII: Nakasongola Town Council						2,950
LCII: Central Ward LCI: Not Specified	Nakasongola Town council			Source:Urban Unconditional Grant - No		2,950
263202 LG Unconditional grants(capital)	0	0	0	11,349	0	11,349
Total LCIII: Lwampanga						5,500
LCII: Zengebe LCI: Not Specified	lwampanga Sub County			Source:LGMSD (Former LGDP)		5,500
Total LCIII: Kalungi						4,550
LCII: Kisenyi LCI: Not Specified	Kalungi Sub County			Source:LGMSD (Former LGDP)		4,550
Total LCIII: Nakasongola Town Council						1,299
LCII: Central Ward LCI: Not Specified	Nakasongola Town Council			Source:LGMSD (Former LGDP)		1,299
Total Cost of Output 098159:	0	0	3,450	11,349	0	14,799
Total Cost of Lower Local Services	0	0	3,450	11,349	0	14,799
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211103 Allowances	1,164					0
221007 Books, Periodicals and Newspapers	876			1,080		1,080
221011 Printing, Stationery, Photocopying and Binding	2,500			2,760		2,760
222001 Telecommunications	0			600		600
223005 Electricity	500					0
227001 Travel Inland	7,569			600		600

Vote: 544 Nakasongola 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
227004 Fuel, Lubricants and Oils		0			7,800		7,800
228002 Maintenance - Vehicles		4,000			6,000		6,000
Total Cost of Output 098101:		16,609			18,840		18,840
Output:098102 Supervision, monitoring and coordination							
211103 Allowances		3,802			9,254		9,254
221010 Special Meals and Drinks		450			3,000		3,000
221011 Printing, Stationery, Photocopying and Binding		600			2,000		2,000
224002 General Supply of Goods and Services		1,500			2,000		2,000
227001 Travel Inland		0			4,000		4,000
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 098102:		9,352			20,254		20,254
Output:098103 Support for O&M of district water and sanitation							
211103 Allowances		1,700			2,000		2,000
227001 Travel Inland		0			3,650		3,650
227004 Fuel, Lubricants and Oils		1,750					0
Total Cost of Output 098103:		3,450			5,650		5,650
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		12,248		7,000	7,880		14,880
221010 Special Meals and Drinks		3,120		2,000	2,000		4,000
221011 Printing, Stationery, Photocopying and Binding		1,340		1,000	800		1,800
224002 General Supply of Goods and Services		2,800		4,000	3,904		7,904
227001 Travel Inland		0		7,000	6,000		13,000
227004 Fuel, Lubricants and Oils		10,936					0
Total Cost of Output 098104:		30,444		21,000	20,584		41,584
Total Cost of Higher LG Services		59,854		21,000	65,328		86,328
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231007 Other Structures		50,673	0	0	27,513	0	27,513
Total LCIII: Kakoooge		LCIV: Nakasongola					27,513
LCII: Kakoooge	LCI: Kakoooge Town, Butenga, Kaba	Retention for Projects Implemented in financial year			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098172:		50,673	0	0	27,513	0	27,513
Output:098179 Other Capital							
231007 Other Structures		0	0	0	31,000	0	31,000
Total LCIII: Nabiswera		LCIV: Budyebbo					15,500
LCII: Kalengede	LCI: Walusi	6,000 litres ferrocement tank construction			Source:Conditional transfer for Rural Wa		
Total LCIII: Wabinyonyi		LCIV: Nakasongola					15,500
LCII: Kageri	LCI: Kalobokwe	6,000 litre ferrocement tank construction			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098179:		0	0	0	31,000	0	31,000
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		0	0	0	6,000	0	6,000
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					6,000
LCII: Central Ward	LCI: District headquarters	Latrine construction			Source:Conditional transfer for Rural Wa		
Total Cost of Output 098180:		0	0	0	6,000	0	6,000
Output:098183 Borehole drilling and rehabilitation							

Vote: 544 Nakasongola 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	85,680	0	0	234,286	0	234,286
Total LCIII: Lwabyata		LCIV: Budyabo					22,200
LCII: Kansiira	LCI: Gaba	Borehole Rehabilitation					4,000
LCII: Nalukonge	LCI: Mpabye	Not Specifi					18,200
Total LCIII: Lwampanga		LCIV: Budyabo					4,000
LCII: Kiwembi	LCI: Namukago	Borehole Rehabilitation					4,000
Total LCIII: Migeera Town Council		LCIV: Budyabo					27,486
LCII: Central Ward	LCI: Migeera UWESO	Not Specified					27,486
Total LCIII: Nabiswera		LCIV: Budyabo					44,400
LCII: Katuba	LCI: Busone	Not Specified					18,200
LCII: Kyamukonda	LCI: Kyakisyaga	Borehole Rehabilitation					4,000
LCII: Kyangogolo	LCI: Kanyonyi	Not Specified					18,200
LCII: Mulonzi	LCI: Zabazula	Borehole Rehabilitation					4,000
Total LCIII: Nakitoma		LCIV: Budyabo					43,400
LCII: Bujjabe	LCI: Namiizi	Not Specified					18,200
LCII: Kasozi	LCI: Kyamukama	Specified					18,200
LCII: Kigweri	LCI: Nakitoma R/C Primary	Borehole Rehabilitation					7,000
Total LCIII: Kakooze		LCIV: Nakasongola					62,600
LCII: Katuugo	LCI: Kasambya	Not Specified					18,200
LCII: Kyabutaika	LCI: Kinoni	Borehole Rehabilitation					4,000
LCII: kyambogo	LCI: Kyancwende	Not Specified					18,200
LCII: kyambogo	LCI: Kyambogo	Borehole Rehabilitation					4,000
LCII: Kyankonwa	LCI: Kabakazi	Not Specified					18,200
Total LCIII: Wabinyonyi		LCIV: Nakasongola					30,200
LCII: Kageri	LCI: Molwe	Borehole Rehabilitation					4,000
LCII: Kyamuyingo	LCI: Kabuye	Not Specified					18,200
LCII: Sikye	LCI: Nakijwa	Borehole Rehabilitation					4,000
LCII: Wampiti	LCI: Wampiti Primary School	Borehole Rehabilitation					4,000
Total Cost of Output 098183:		85,680	0	0	234,286	0	234,286
Output:098184 Construction of piped water supply system							
231007	Other Structures	111,468					0
Total Cost of Output 098184:		111,468					0
Output:098185 Construction of dams							
231007	Other Structures	75,000	0	0	60,000	0	60,000
Total LCIII: Nabiswera		LCIV: Budyabo					30,000
LCII: Kalengede	LCI: Kalengedde ku ndala	Construction of Valley Tanks					30,000
Total LCIII: Kakooze		LCIV: Nakasongola					30,000
LCII: Kyankonwa	LCI: Kyankonwa	Not Specified					30,000
Total Cost of Output 098185:		75,000	0	0	60,000	0	60,000
Total Cost of Capital Purchases		322,821	0	0	358,799	0	358,799
Total Cost of function Rural Water Supply and Sanitation		382,675	0	24,450	435,476	0	459,926
Total Cost of Water		382,675	0	24,450	435,476	0	459,926

Vote: 544 Nakasongola District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,493	177,399	193,119
Transfer of District Unconditional Grant - Wage	79,838	98,391	89,621
District Unconditional Grant - Non Wage	13,000	16,032	17,000
Locally Raised Revenues	2,000	4,074	2,000
Other Transfers from Central Government	194,015	45,216	67,500
Multi-Sectoral Transfers to LLGs			7,349
Conditional Grant to District Natural Res. - Wetlands	13,640	13,686	9,649
Total Revenues	302,493	177,399	193,119
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,493	171,155	193,119
Wage	79,838	97,254	89,621
Non Wage	222,655	73,902	103,498
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	302,493	171,155	193,119

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	7,349	0	0	7,349
Total LCIII: Lwampanga							510
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County			Source:District Unconditional Grant - No		510
Total LCIII: Nabiswera							180
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County			Source:District Unconditional Grant - No		180
Total LCIII: Kakooze							500
LCII: kyambogo	LCI: Not Specified	Kakooze Sub County			Source:District Unconditional Grant - No		500
Total LCIII: Kakooze Town Council							467
LCII: Kakooze Central Ward	LCI: Not Specified	Kakooze Town council;			Source:Urban Unconditional Grant - No		467
Total LCIII: Kalongo							344
LCII: Kisuma	LCI: Not Specified	Kalongo Sub County			Source:District Unconditional Grant - No		344
Total LCIII: Nakasongola Town Council							5,048
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council			Source:Urban Unconditional Grant - No		5,048
Total LCIII: Wabinyonyi							300
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County			Source:District Unconditional Grant - No		300
Total Cost of Output 098359:		0	0	7,349	0	0	7,349
Total Cost of Lower Local Services		0	0	7,349	0	0	7,349
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101 General Staff Salaries		79,838	89,621				89,621
211103 Allowances		470		400			400
221011 Printing, Stationery, Photocopying and Binding		600		560			560
222001 Telecommunications		600		400			400

Vote: 544 Nakasongola District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		0		1,500			1,500
227004 Fuel, Lubricants and Oils		400		640			640
Total Cost of Output 098301:		81,908	89,621	3,500			93,121
Output:098303 Tree Planting and Afforestation							
211103 Allowances		6,000					0
221002 Workshops and Seminars		14,000					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221010 Special Meals and Drinks		2,300					0
221011 Printing, Stationery, Photocopying and Binding		4,000		300			300
221017 Subscriptions		0		200			200
222001 Telecommunications		1,500		400			400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,959					0
224002 General Supply of Goods and Services		15,000		3,100			3,100
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		5,530					0
228002 Maintenance - Vehicles		3,000					0
Total Cost of Output 098303:		55,289		5,000			5,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		6,000					0
221002 Workshops and Seminars		35,000					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000					0
222001 Telecommunications		1,000					0
224002 General Supply of Goods and Services		8,000					0
225001 Consultancy Services- Short-term		2,000					0
227001 Travel Inland		2,000					0
228002 Maintenance - Vehicles		1,000					0
Total Cost of Output 098304:		60,000					0
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		15,011					0
221002 Workshops and Seminars		15,000					0
221005 Hire of Venue (chairs, projector etc)		1,000					0
221010 Special Meals and Drinks		900					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
222001 Telecommunications		1,000		600			600
224002 General Supply of Goods and Services		0		500			500
227001 Travel Inland		0		3,507			3,507
227004 Fuel, Lubricants and Oils		2,000					0
228004 Maintenance Other		0		2,800			2,800
Total Cost of Output 098305:		35,911		8,407			8,407
Output:098306 Community Training in Wetland management							
211103 Allowances		1,000					0
221010 Special Meals and Drinks		520		640			640
221011 Printing, Stationery, Photocopying and Binding		146		246			246
222001 Telecommunications		80		20			20
227001 Travel Inland		0		754			754
227004 Fuel, Lubricants and Oils		356					0

Vote: 544 Nakasongola 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 098306:		2,102		1,660			1,660
Output:098307 River Bank and Wetland Restoration							
221010	Special Meals and Drinks	1,500		560			560
221011	Printing, Stationery, Photocopying and Binding	601		138			138
222001	Telecommunications	80		160			160
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	2,500		1,820			1,820
Total Cost of Output 098307:		4,681		4,678			4,678
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		7,051			7,051
221002	Workshops and Seminars	0		5,000			5,000
221010	Special Meals and Drinks	4,072		7,300			7,300
221011	Printing, Stationery, Photocopying and Binding	5,304		2,700			2,700
222001	Telecommunications	2,000		1,000			1,000
224002	General Supply of Goods and Services	26,634		18,000			18,000
227001	Travel Inland	15,890		4,039			4,039
227004	Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 098308:		53,900		49,090			49,090
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221011	Printing, Stationery, Photocopying and Binding	102					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	0		6,000			6,000
227001	Travel Inland	2,300		2,811			2,811
227004	Fuel, Lubricants and Oils	0		4,900			4,900
Total Cost of Output 098309:		2,602		13,711			13,711
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	0		500			500
221002	Workshops and Seminars	1,098					0
221010	Special Meals and Drinks	1,202					0
221011	Printing, Stationery, Photocopying and Binding	200		1,080			1,080
222001	Telecommunications	200		720			720
224002	General Supply of Goods and Services	0		2,503			2,503
225001	Consultancy Services- Short-term	0		2,000			2,000
227001	Travel Inland	1,600					0
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 098310:		4,300		7,303			7,303
Output:098311 Infrastruture Planning							
211103	Allowances	500		600			600
221011	Printing, Stationery, Photocopying and Binding	300		1,040			1,040
221012	Small Office Equipment	500					0
222001	Telecommunications	0		360			360
227004	Fuel, Lubricants and Oils	500		800			800
Total Cost of Output 098311:		1,800		2,800			2,800
Total Cost of Higher LG Services		302,493	89,621	96,149			185,770
Total Cost of function Natural Resources Management		302,493	89,621	103,498	0	0	193,119
Total Cost of Natural Resources		302,493	89,621	103,498	0	0	193,119

Vote: 544 Nakasongola District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	214,092	127,334
Other Transfers from Central Government	90,116	
Conditional Grant to Women Youth and Disability Gr:	9,460	9,060
Conditional transfers to Special Grant for PWDs	18,921	18,916
District Unconditional Grant - Non Wage	13,000	15,000
Multi-Sectoral Transfers to LLGs		5,280
Conditional Grant to Functional Adult Lit	10,077	9,933
Transfer of District Unconditional Grant - Wage	47,995	54,274
Locally Raised Revenues	2,000	2,000
Conditional Grant to Community Devt Assistants Non	22,523	12,872
<i>Development Revenues</i>	275,000	264,214
LGMSD (Former LGDP)		55,406
Multi-Sectoral Transfers to LLGs		2,700
Other Transfers from Central Government	275,000	206,108
Unspent balances – Other Government Transfers		70,082
Total Revenues	489,092	391,549
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	214,092	127,334
Wage	47,995	54,274
Non Wage	166,097	73,061
<i>Development Expenditure</i>	275,000	264,214
Domestic Development	275,000	264,214
Donor Development	0	0
Total Expenditure	489,092	391,549

(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				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	2,523	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	2,523	0	0	0	0	0
<i>Output:108159 Multi sectoral Transfers to Lower Local Governments</i>						

Vote: 544 Nakasongola District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	5,080	0	0	5,080
Total LCIII: Lwabiyata		LCIV: Budyeb					100
LCII: Nalukonge	LCI: Not Specified	Lwabiyata Sub County Source:District Unconditional Grant - No					100
Total LCIII: Lwampanga		LCIV: Budyeb					920
LCII: Lwampanga	LCI: Not Specified	Lwampanga Sub County Source:District Unconditional Grant - No					920
Total LCIII: Migeera Town Council		LCIV: Budyeb					600
LCII: Central Ward	LCI: Not Specified	Migeera TC Source:Urban Unconditional Grant - No					600
Total LCIII: Nabiswera		LCIV: Budyeb					400
LCII: Kyangogolo	LCI: Not Specified	Nabiswera Sub County Source:District Unconditional Grant - No					400
Total LCIII: Nakitoma		LCIV: Budyeb					200
LCII: Bujjabe	LCI: Not Specified	Nakitoma Sub County Source:District Unconditional Grant - No					200
Total LCIII: Kakooze		LCIV: Nakasongola					960
LCII: kyambogo	LCI: Not Specified	Kakooze Sub County Source:District Unconditional Grant - No					960
Total LCIII: Kakooze Town Council		LCIV: Nakasongola					1,000
LCII: Kakooze Central Ward	LCI: Not Specified	Kakooze TC Source:Urban Unconditional Grant - No					1,000
Total LCIII: Wabinyonyi		LCIV: Nakasongola					900
LCII: Wampiti	LCI: Not Specified	Wabinyonyi Sub County Source:District Unconditional Grant - No					900
263202	LG Unconditional grants(capital)	0	0	0	2,700	0	2,700
Total LCIII: Kakooze		LCIV: Nakasongola					1,800
LCII: kyambogo	LCI: Not Specified	kakooze Sub County Source:District Unconditional Grant - No					1,800
Total LCIII: Nakasongola Town Council		LCIV: Nakasongola					900
LCII: Central Ward	LCI: Not Specified	Nakasongola Town Council Source:Urban Unconditional Grant - No					900
Total Cost of Output 108159:		0	0	5,080	2,700	0	7,780
Total Cost of Lower Local Services		2,523	0	5,080	2,700	0	7,780
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Seives Department							
211101	General Staff Salaries	47,995	54,274				54,274
211103	Allowances	1,200		200			200
221011	Printing, Stationery, Photocopying and Binding	480		800			800
221014	Bank Charges and other Bank related costs	0		400			400
224002	General Supply of Goods and Services	0		1,000	248,514		249,514
227001	Travel Inland	2,113		2,868	13,000		15,868
227004	Fuel, Lubricants and Oils	900					0
228002	Maintenance - Vehicles	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	300					0
Total Cost of Output 108101:		52,988	54,274	5,768	261,514		321,555
Output:108102 Probation and Welfare Support							
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	200		638			638
227001	Travel Inland	1,600		2,600			2,600
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 108102:		2,500		3,238			3,238
Output:108103 Social Rehabilitation Services							
211103	Allowances	4,000					0
221001	Advertising and Public Relations	120					0
221002	Workshops and Seminars	7,025					0
221005	Hire of Venue (chairs, projector etc)	500					0
221009	Welfare and Entertainment	0		1,700			1,700
221010	Special Meals and Drinks	400					0
221011	Printing, Stationery, Photocopying and Binding	286		1,000			1,000

Vote: 544 Nakasongola 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
221014	Bank Charges and other Bank related costs	259		150			150
222001	Telecommunications	10					0
224002	General Supply of Goods and Services	7,400		2,000			2,000
227001	Travel Inland	0		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 108103:		20,000		10,350			10,350
Output:108104 Community Development Services (HLG)							
221011	Printing, Stationery, Photocopying and Binding	0		380			380
224002	General Supply of Goods and Services	365,116					0
227001	Travel Inland	0		2,000			2,000
Total Cost of Output 108104:		365,116		2,380			2,380
Output:108105 Adult Learning							
211103	Allowances	7,179		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	550		550			550
221014	Bank Charges and other Bank related costs	158					0
224002	General Supply of Goods and Services	0		3,235			3,235
227001	Travel Inland	0		2,348			2,348
227002	Travel Abroad	540					0
227004	Fuel, Lubricants and Oils	1,350					0
228002	Maintenance - Vehicles	0		200			200
228003	Maintenance Machinery, Equipment and Furniture	300					0
Total Cost of Output 108105:		10,077		9,933			9,933
Output:108107 Gender Mainstreaming							
211103	Allowances	700					0
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	100		300			300
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	500					0
227001	Travel Inland	1,500		3,662			3,662
227004	Fuel, Lubricants and Oils	200					0
Total Cost of Output 108107:		4,000		3,962			3,962
Output:108108 Children and Youth Services							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	1,000		1,200			1,200
Total Cost of Output 108108:		1,000		1,400			1,400
Output:108109 Support to Youth Councils							
221011	Printing, Stationery, Photocopying and Binding	1,877		624			624
227001	Travel Inland	1,877		3,000			3,000
Total Cost of Output 108109:		3,753		3,624			3,624
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,001					0
221011	Printing, Stationery, Photocopying and Binding	283		805			805
221014	Bank Charges and other Bank related costs	800					0
222001	Telecommunications	1,000					0
224002	General Supply of Goods and Services	14,050		15,898			15,898
227001	Travel Inland	1,400		3,000			3,000
227004	Fuel, Lubricants and Oils	790					0
Total Cost of Output 108110:		19,324		19,703			19,703

Vote: 544 Nakasongola 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
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	1,000		1,700			1,700
Total Cost of Output 108112:	1,000		2,000			2,000
Output:108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel Inland	1,000		1,700			1,700
Total Cost of Output 108113:	1,000		2,000			2,000
Output:108114 Reprerentation on Women's Councils						
221011 Printing, Stationery, Photocopying and Binding	1,877		624			624
227001 Travel Inland	1,877		3,000			3,000
Total Cost of Output 108114:	3,753		3,624			3,624
Total Cost of Higher LG Services	484,511	54,274	67,981	261,514		383,769
Total Cost of function Community Mobilisation and Empowerment	487,034	54,274	73,061	264,214	0	391,549
Total Cost of Community Based Services	487,034	54,274	73,061	264,214	0	391,549

Vote: 544 Nakasongola District

Workplan 10: Planning

(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>	104,293	57,433	75,499
Transfer of District Unconditional Grant - Wage	27,423	4,984	27,421
District Unconditional Grant - Non Wage	29,000	10,131	19,000
Locally Raised Revenues	4,500	11,522	2,000
Other Transfers from Central Government	28,917	19,599	
Multi-Sectoral Transfers to LLGs			1,154
Conditional Grant to PAF monitoring	14,454	11,198	25,923
<i>Development Revenues</i>	331,596	211,456	111,087
District Unconditional Grant - Non Wage		0	10,000
LGMSD (Former LGDP)	321,596	211,456	100,787
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs			300
Total Revenues	435,889	268,889	186,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,293	41,962	75,499
Wage	27,421	4,984	27,421
Non Wage	76,872	36,978	48,078
<i>Development Expenditure</i>	331,596	222,316	111,087
Domestic Development	331,596	222,315.717	111,087
Donor Development	0	0	0
Total Expenditure	435,889	264,278	186,586

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	1,154	0	0	1,154
Total LCIII: Migeera Town Council							400
LCII: Central Ward	LCI: Not Specified	Migeera TC					400
							Source:Urban Unconditional Grant - No
Total LCIII: Nabiswera							454
LCII: Kyangogolo	LCI: Not Specified	Nabiswera sub county					454
							Source:District Unconditional Grant - No
Total LCIII: Wabinyonyi							300
LCII: Wampiti	LCI: Not Specified	Wabinyonyi sub County					300
							Source:District Unconditional Grant - No
263201 LG Conditional grants(capital)		0	0	0	300	0	300
Total LCIII: Kakooze Town Council							300
LCII: Kakooze Central Ward	LCI: Not Specified	Kakooze Town Council					300
							Source:LGMSD (Former LGDP)
Total Cost of Output 138359:		0	0	1,154	300	0	1,454
Total Cost of Lower Local Services		0	0	1,154	300	0	1,454
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries		27,421	27,421				27,421
211103 Allowances		8,050					0
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		0		1,000			1,000

Vote: 544 Nakasongola District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	800		680			680
221014 Bank Charges and other Bank related costs	500					0
222001 Telecommunications	200		240			240
224002 General Supply of Goods and Services	7,513					0
227001 Travel Inland	90		1,700			1,700
227004 Fuel, Lubricants and Oils	5,500					0
Total Cost of Output 138301:	50,074	27,421	4,620			32,041
Output:138302 District Planning						
221002 Workshops and Seminars	1,500					0
221008 Computer Supplies and IT Services	0		1,400			1,400
221010 Special Meals and Drinks	1,200		1,980			1,980
221011 Printing, Stationery, Photocopying and Binding	1,649		1,534			1,534
222001 Telecommunications	0		520			520
227001 Travel Inland	1,500		5,217			5,217
Total Cost of Output 138302:	5,849		10,652			10,652
Output:138303 Statistical data collection						
211103 Allowances	2,400					0
221011 Printing, Stationery, Photocopying and Binding	1,260		2,000			2,000
227001 Travel Inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	1,339					0
Total Cost of Output 138303:	4,999		5,000			5,000
Output:138304 Demographic data collection						
211103 Allowances	5,500					0
221002 Workshops and Seminars	12,417					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222001 Telecommunications	2,000					0
227004 Fuel, Lubricants and Oils	6,000					0
Total Cost of Output 138304:	28,917					0
Output:138306 Development Planning						
221011 Printing, Stationery, Photocopying and Binding	0			5,040		5,040
224002 General Supply of Goods and Services	331,596			90,707		90,707
227001 Travel Inland	0			15,040		15,040
Total Cost of Output 138306:	331,596			110,787		110,787
Output:138309 Monitoring and Evaluation of Sector plans						
211103 Allowances	0		400			400
221010 Special Meals and Drinks	0		1,040			1,040
221011 Printing, Stationery, Photocopying and Binding	0		1,672			1,672
221014 Bank Charges and other Bank related costs	0		480			480
222001 Telecommunications	0		13			13
227001 Travel Inland	0		23,047			23,047
Total Cost of Output 138309:	0		26,652			26,652
Total Cost of Higher LG Services	421,435	27,421	46,924	110,787		185,132
Total Cost of function Local Government Planning Services	421,435	27,421	48,078	111,087	0	186,586
Total Cost of Planning	421,435	27,421	48,078	111,087	0	186,586

Vote: 544 Nakasongola District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	52,658	60,841
Transfer of District Unconditional Grant - Wage	33,658	38,361
District Unconditional Grant - Non Wage	13,000	15,000
Locally Raised Revenues	6,000	5,000
Multi-Sectoral Transfers to LLGs		2,480
Total Revenues	52,658	60,841
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	52,658	60,841
Wage	33,658	38,361
Non Wage	19,000	22,480
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	52,658	60,841

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	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	33,658	38,361				38,361
211103 Allowances	2,000					0
221007 Books, Periodicals and Newspapers	0		720			720
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	2,000		1,500			1,500
222001 Telecommunications	0		400			400
227001 Travel Inland	2,420		2,000			2,000
228002 Maintenance - Vehicles	0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 148201:	40,078	38,361	6,420			44,781
Output:148202 Internal Audit						
211103 Allowances	4,788					0
221007 Books, Periodicals and Newspapers	720					0
221011 Printing, Stationery, Photocopying and Binding	2,694		3,930			3,930
222001 Telecommunications	400					0
227001 Travel Inland	3,978		9,650			9,650
Total Cost of Output 148202:	12,580		13,580			13,580
Total Cost of Higher LG Services	52,658	38,361	20,000			58,361
Total Cost of function Internal Audit Services	52,658	38,361	20,000			58,361
Total Cost of Internal Audit	52,658	38,361	20,000			58,361

Vote: 544 Nakasongola District

Vote: 544 Nakasongola District

C: Status of Arrears