

# Vote: 603    Ngora District

## Structure of Budget Estimates

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

# Vote: 603 Ngora District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	163,428	81,156	1,069,826
2a. Discretionary Government Transfers	1,061,340	786,145	1,138,995
2b. Conditional Government Transfers	8,111,002	7,826,929	9,168,256
2c. Other Government Transfers	1,647,173	1,654,222	2,527,645
3. Local Development Grant	266,571	278,794	401,747
4. Donor Funding	260,108	187,440	201,800
<b>Total Revenues</b>	<b>11,509,623</b>	<b>10,814,686</b>	<b>14,508,269</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	221,164	166,436	2,259,870
1b Multi-sectoral Transfers to LLGs	435,676	288,998	0
2 Finance	126,072	126,571	202,111
3 Statutory Bodies	260,891	305,507	382,877
4 Production and Marketing	964,213	840,477	1,070,327
5 Health	1,725,635	1,485,651	1,851,547
6 Education	4,958,889	4,667,101	5,430,496
7a Roads and Engineering	1,515,896	904,714	1,664,030
7b Water	574,892	398,604	643,025
8 Natural Resources	106,441	45,146	258,862
9 Community Based Services	133,999	126,379	223,358
10 Planning	485,490	149,193	484,869
11 Internal Audit	24,427	4,788	36,898
<b>Grand Total</b>	<b>11,533,685</b>	<b>9,509,565</b>	<b>14,508,269</b>
Wage Rec't:	4,944,117	4,686,377	5,362,697
Non Wage Rec't:	2,831,136	2,102,542	3,356,503
Domestic Dev't	3,498,324	2,533,755	5,587,269
Donor Dev't	260,108	186,891	201,800

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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
<b>1. Locally Raised Revenues</b>	<b>163,428</b>	<b>81,156</b>	<b>1,069,826</b>
Local Hotel Tax	330	0	1,000
Property related Duties/Fees	8,140	0	16,015
Park Fees	737	0	5,937
Other licences	2,662	0	2,352
Other Fees and Charges	18,112	1400.25	129,102
Other Court Fees	1,100	0	
Occupational Permits	1,650	0	1,450
Miscellaneous	4,736	28629	2,500
Refuse collection charges/Public convenience		0	260
Local Service Tax	18,482	7805.25	22,664
Land Government Owned Corporations	879	0	650
Liquor licences	3,520	0	3,450
Voluntary Transfers	264	0	
Land Fees	2,932	13254	644,726
Advertisements/Billboards	2,713	0	3,563
Educational/Instruction related levies		0	35,834
Business licences	5,025	563	19,590
Animal & Crop Husbandry related levies	3,591	960	9,300
Agency Fees	742	9277.5	14,673
Market/Gate Charges	43,065	17170.474	92,919
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,148	1183.135	15,476
Registration of Businesses		885.25	13,151
Rent & Rates from other Gov't Units	20,774	28	11,300
Inspection Fees	1,055	0	11,055
Rent & rates-produced assets-from private entities	10,571	0	10,660
Sale of non-produced government Properties/assets	2,200	0	2,200
<b>2a. Discretionary Government Transfers</b>	<b>1,061,340</b>	<b>786,145</b>	<b>1,138,995</b>
Equalisation Grant	51,451	47336	
District Unconditional Grant - Non Wage	315,271	315272	326,964
Transfer of Urban Unconditional Grant - Wage	114,646	51177.053	120,378
Transfer of District Unconditional Grant - Wage	546,316	338704.142	651,796
Urban Unconditional Grant - Non Wage	33,656	33656	39,856
<b>2b. Conditional Government Transfers</b>	<b>8,111,002</b>	<b>7,826,929</b>	<b>9,168,256</b>
Conditional Grant to Primary Education	279,749	257369	276,365
Conditional Grant to NGO Hospitals	473,702	435807	473,402
Conditional Grant to SFG	390,710	351385	296,111
Conditional Grant to Secondary Salaries	831,867	830414.449	921,084
Conditional Grant to Secondary Education	465,770	409541	492,162
Conditional Grant to Urban Water		22138.64	0
Conditional Grant to Primary Salaries	2,516,282	2513971.838	2,707,974
Conditional Grant to Tertiary Salaries	282,281	284143.825	193,758
Conditional Grant to PHC Salaries	523,650	541383.086	609,016
Conditional Grant to PHC- Non wage	61,998	57037	61,998
Conditional Grant to Women Youth and Disability Grant	8,409	7736	6,368
Conditional Grant to PAF monitoring	16,633	15302	46,911
Conditional transfers to DSC Operational Costs	36,121	33231	25,493
Conditional Grant to Functional Adult Lit	8,957	8232.138	6,982
Conditional Grant to DSC Chairs' Salaries	18,000	14200	23,400

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## Ngora District

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,037	5553	22,828
Conditional Grant to Community Devt Assistants Non Wage	2,242	2064	1,773
Conditional Grant to Agric. Ext Salaries	18,637	9422.558	22,371
Conditional Grant for NAADS	711,900	714371.5	791,329
Conditional Grant to PHC - development	200,682	161584	208,923
Conditional Transfers for Primary Teachers Colleges		0	352,567
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,617	38479	36,480
Conditional transfers to Production and Marketing	45,885	42213	95,632
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	104460	102,960
Conditional transfers to School Inspection Grant	8,788	8085	9,143
Conditional transfers to Special Grant for PWDs	16,819	16182	13,296
Roads Rehabilitation Grant	487,250	443118	696,872
Sanitation and Hygiene	104,200	95863	155,344
Conditional transfer for Rural Water	420,266	377337	475,755
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	41,959
<b>2c. Other Government Transfers</b>	<b>1,647,173</b>	<b>1,654,222</b>	<b>2,527,645</b>
LGMSD-Renovation and construction of LLGs	410,200	433928.108	
Unspent balances - Urban unconditional grant non - wage		0	13,000
Unspent balances – UnConditional Grants	115,115	115114.517	214,658
NUSAF II		0	1,500,000
Uganda Road Fund - DUCAR	290,991	268820.761	290,991
UNEB		5490.8	
Unspent balance Northern Uganda Support		0	322,169
Unspent balances – Conditional Grants	637,783	637782.946	103,390
Unspent balances – Locally Raised Revenues	25,860	25859.876	8,914
Unspent balances – Other Government Transfers		0	74,523
Uganda Road Fund-Research Fund	167,225	167225	
<b>3. Local Development Grant</b>	<b>266,571</b>	<b>278,794</b>	<b>401,747</b>
LGMSD (Former LGDP)	266,571	278794	401,747
<b>4. Donor Funding</b>	<b>260,108</b>	<b>187,440</b>	<b>201,800</b>
PACE		2265	18,000
Baylor (U)-Donors		154585.608	
Baylor (U)	260,108	0	145,800
Prefa		30588.924	38,000
<b>Total Revenues</b>	<b>11,509,623</b>	<b>10,814,686</b>	<b>14,508,269</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	193,685	141,455	636,567
Other Transfers from Central Government		0	52,000
District Unconditional Grant - Non Wage	15,192	21,044	26,992
Multi-Sectoral Transfers to LLGs			339,136
Transfer of District Unconditional Grant - Wage	168,047	90,926	184,381
Locally Raised Revenues	10,446	29,484	34,057
<i>Development Revenues</i>	27,479	24,981	1,623,304
District Unconditional Grant - Non Wage	2,498	1,249	2,496
LGMSD (Former LGDP)	24,981	23,732	160,349
Multi-Sectoral Transfers to LLGs			40,459
Other Transfers from Central Government		0	1,420,000
<b>Total Revenues</b>	<b>221,164</b>	<b>166,436</b>	<b>2,259,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	193,685	142,079	636,567
Wage	168,047	90,926	314,719
Non Wage	25,638	51,152	321,847
<i>Development Expenditure</i>	27,479	24,357	1,623,304
Domestic Development	27,479	24,356.75	1,623,304
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,164</b>	<b>166,436</b>	<b>2,259,870</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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## Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)		0	130,338	208,798	0	0	339,136
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>20,811</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					2,640
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					10,585
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					7,586
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>26,411</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					8,607
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					8,764
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					7,000
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					2,040
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>103,933</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					2,040
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					3,313
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					7,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					91,580
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>14,390</b>
LCII: Tididiek	LCI: Ngora Sub county Headquarter	Ngora Sub County Local Government					4,760
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					6,390
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					3,240
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>173,591</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					120,378
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					15,000
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					38,213
263201 LG Conditional grants(capital)		0	0	0	34,963	0	34,963
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>9,802</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					9,802
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>5,315</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					5,315
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>3,046</b>
LCII: Mukura	LCI: Mukura Sub county Headquart	Mukura Sub County Local Government					3,046
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>16,800</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					16,800
263202 LG Unconditional grants(capital)		0	0	0	5,496	0	5,496
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>980</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					980
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>2,532</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					2,000
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					532
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>304</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					304
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>1,680</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					1,680
<b>Total Cost of Output 128159:</b>		<b>0</b>	<b>130,338</b>	<b>208,798</b>	<b>40,459</b>	<b>0</b>	<b>379,595</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>130,338</b>	<b>208,798</b>	<b>40,459</b>	<b>0</b>	<b>379,595</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>							
211101	General Staff Salaries	168,047	184,381				184,381
211103	Allowances	2,500		8,500			8,500
213001	Medical Expenses(To Employees)	234		220			220
213002	Incapacity, death benefits and funeral expenses	0		501			501
221002	Workshops and Seminars	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		450			450

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## Ngora District

### 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
221007	Books, Periodicals and Newspapers	1,460		500			500
221008	Computer Supplies and IT Services	0		750			750
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	705		860			860
221014	Bank Charges and other Bank related costs	400		782			782
221017	Subscriptions	0		2,500			2,500
222001	Telecommunications	1,200					0
222003	Information and Communications Technology	0		2,540			2,540
223005	Electricity	766		1,200			1,200
224002	General Supply of Goods and Services	0		4,459			4,459
225001	Consultancy Services- Short-term	0		3,000			3,000
227001	Travel Inland	4,001		2,650			2,650
227004	Fuel, Lubricants and Oils	6,000		7,094			7,094
228002	Maintenance - Vehicles	3,000		4,522			4,522
Total Cost of Output 138101:		188,313	184,381	44,028			228,410
Output:138102 Human Resource Management							
211103	Allowances	1,000		1,500			1,500
221002	Workshops and Seminars	0		580			580
221008	Computer Supplies and IT Services	100		820			820
221011	Printing, Stationery, Photocopying and Binding	200		500			500
222001	Telecommunications	100		200			200
224002	General Supply of Goods and Services	100					0
227001	Travel Inland	900		1,000			1,000
227004	Fuel, Lubricants and Oils	100					0
228004	Maintenance Other	100					0
Total Cost of Output 138102:		2,600		4,600			4,600
Output:138103 Capacity Building for HLG							
221003	Staff Training	27,479			27,457		27,457
Total Cost of Output 138103:		27,479			27,457		27,457
Output:138104 Supervision of Sub County programme implementation							
227001	Travel Inland	0		819			819
227004	Fuel, Lubricants and Oils	0		8,000			8,000
Total Cost of Output 138104:		0		8,819			8,819
Output:138106 Office Support services							
211103	Allowances	100		150			150
221003	Staff Training	0		34,000			34,000
221011	Printing, Stationery, Photocopying and Binding	50					0
221014	Bank Charges and other Bank related costs	0		1,000			1,000
224002	General Supply of Goods and Services	350		17,250			17,250
227001	Travel Inland	0		100			100
282101	Donations	0			1,420,000		1,420,000
Total Cost of Output 138106:		500		52,500	1,420,000		1,472,500
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	150					0
221011	Printing, Stationery, Photocopying and Binding	50					0
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 138107:		300					0
Output:138108 Assets and Facilities Management							

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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
211103 Allowances		0		300			300
221011 Printing, Stationery, Photocopying and Binding		0		72			72
224002 General Supply of Goods and Services		0		300			300
227001 Travel Inland		0		200			200
228004 Maintenance Other		572					0
<b>Total Cost of Output 138108:</b>		<b>572</b>		<b>872</b>			<b>872</b>
<b>Output:138111 Records Management</b>							
211103 Allowances		150		430			430
213001 Medical Expenses(To Employees)		50		300			300
221011 Printing, Stationery, Photocopying and Binding		100		360			360
221012 Small Office Equipment		150		200			200
224002 General Supply of Goods and Services		100					0
227001 Travel Inland		400		540			540
228004 Maintenance Other		50					0
<b>Total Cost of Output 138111:</b>		<b>1,000</b>		<b>1,830</b>			<b>1,830</b>
<b>Output:138112 Information collection and management</b>							
211103 Allowances		200					0
221001 Advertising and Public Relations		0		400			400
224002 General Supply of Goods and Services		200					0
<b>Total Cost of Output 138112:</b>		<b>400</b>		<b>400</b>			<b>400</b>
<b>Total Cost of Higher LG Services</b>		<b>221,164</b>	<b>184,381</b>	<b>113,049</b>	<b>1,447,457</b>		<b>1,744,887</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004 Transport Equipment		0	0	0	125,000	0	125,000
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>125,000</b>
LCII: Komodo	LCI: Not Specified	Procurement of a motor vehicle		Source:LGMSD (Former LGDP)			110,000
LCII: Komodo	LCI: Not Specified	Procurement of a motor cycle		Source:LGMSD (Former LGDP)			15,000
<b>Total Cost of Output 138175p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>							
231005 Machinery and Equipment		0	0	0	4,700	0	4,700
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>4,700</b>
LCII: Komodo	LCI: Not Specified	Procurement of GPS		Source:LGMSD (Former LGDP)			1,500
LCII: Komodo	LCI: Not Specified	Procurement of color printer		Source:LGMSD (Former LGDP)			700
LCII: Komodo	LCI: Not Specified	Procurement of a projector		Source:LGMSD (Former LGDP)			2,500
231006 Furniture and Fixtures		0	0	0	5,688	0	5,688
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>5,688</b>
LCII: Komodo	LCI: Not Specified	Procurement of Office furniture		Source:LGMSD (Former LGDP)			5,688
<b>Total Cost of Output 138176p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,388</b>	<b>0</b>	<b>10,388</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,388</b>	<b>0</b>	<b>135,388</b>
<b>Total Cost of function Local Police and Prisons</b>		<b>221,164</b>	<b>314,719</b>	<b>321,847</b>	<b>1,623,304</b>	<b>0</b>	<b>2,259,870</b>
<b>Total Cost of Administration</b>		<b>221,164</b>	<b>314,719</b>	<b>321,847</b>	<b>1,623,304</b>	<b>0</b>	<b>2,259,870</b>



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

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>318,110</i>	<i>177,312</i>
Transfer of Urban Unconditional Grant - Wage	114,646	51,177
Locally Raised Revenues	76,379	0
District Unconditional Grant - Non Wage	93,430	92,479
Urban Unconditional Grant - Non Wage	33,656	33,656
<i>Development Revenues</i>	<i>117,565</i>	<i>111,686</i>
LGMSD (Former LGDP)	117,565	111,686
<b>Total Revenues</b>	<b>435,676</b>	<b>288,998</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>318,110</i>	<i>177,312</i>
Wage	114,646	51,177
Non Wage	203,464	126,135
<i>Development Expenditure</i>	<i>117,565</i>	<i>111,686</i>
Domestic Development	117,565	111,686.396
Donor Development	0	0
<b>Total Expenditure</b>	<b>435,676</b>	<b>288,998</b>

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

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

### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>	<b>2012/13 Approved Estimates</b>				
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138151</b>						
263102 LG Unconditional grants(current)	318,111					0
263201 LG Conditional grants(capital)	117,565					0
<b>Total Cost of Output 138151:</b>	<b>435,676</b>					<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>435,676</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>435,676</b>					<b>0</b>
<b>Total Cost of Multi-sectoral Transfers to LLGs</b>	<b>435,676</b>					<b>0</b>

# Vote: 603 Ngora District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	126,072	126,571	202,111
District Unconditional Grant - Non Wage	27,191	39,636	31,538
Multi-Sectoral Transfers to LLGs			50,210
Transfer of District Unconditional Grant - Wage	79,731	63,976	95,125
Locally Raised Revenues	19,150	22,958	25,237
<b>Total Revenues</b>	<b>126,072</b>	<b>126,571</b>	<b>202,111</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	126,072	126,571	202,111
Wage	79,731	63,976	95,125
Non Wage	46,341	62,594	106,985
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>126,072</b>	<b>126,571</b>	<b>202,111</b>

### (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	0	50,210	0	0	50,210
Total LCIII: Kapir		LCIV: NGORA					2,700
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government			Source:Locally Raised Revenues		500
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government			Source:District Unconditional Grant - No		2,200
Total LCIII: Kobwin		LCIV: NGORA					4,200
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		1,600
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		2,600
Total LCIII: Mukura		LCIV: NGORA					5,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:Locally Raised Revenues		3,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:District Unconditional Grant - No		2,000
Total LCIII: Ngora		LCIV: NGORA					5,148
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:Locally Raised Revenues		2,648
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:District Unconditional Grant - No		2,500
Total LCIII: Ngora Town Council		LCIV: NGORA					33,162
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Locally Raised Revenues		26,162
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Urban Unconditional Grant - No		7,000
Total Cost of Output 148159:		0	0	50,210	0	0	50,210
Total Cost of Lower Local Services		0	0	50,210	0	0	50,210
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101 General Staff Salaries		79,731	95,125				95,125
211103 Allowances		6,009		5,300			5,300
213001 Medical Expenses(To Employees)		250		450			450
213002 Incapacity, death benefits and funeral expenses		575		500			500
221002 Workshops and Seminars		2,500					0

# Vote: 603

## Ngora 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
221003	Staff Training	1,500		2,400			2,400
221007	Books, Periodicals and Newspapers	600		600			600
221008	Computer Supplies and IT Services	720		850			850
221010	Special Meals and Drinks	0		600			600
221011	Printing, Stationery, Photocopying and Binding	800		1,200			1,200
221014	Bank Charges and other Bank related costs	530		500			500
221017	Subscriptions	0		500			500
222001	Telecommunications	600		1,200			1,200
224002	General Supply of Goods and Services	450					0
227001	Travel Inland	3,450		3,150			3,150
227004	Fuel, Lubricants and Oils	3,337		7,507			7,507
Total Cost of Output 148101:		101,052	95,125	24,757			119,883
Output:148102 Revenue Management and Collection Services							
211103	Allowances	610		1,250			1,250
221001	Advertising and Public Relations	0		500			500
221011	Printing, Stationery, Photocopying and Binding	4,800		10,040			10,040
222001	Telecommunications	67		240			240
227001	Travel Inland	200		400			400
227003	Carriage, Haulage, Freight and Transport Hire	450					0
227004	Fuel, Lubricants and Oils	600		1,197			1,197
Total Cost of Output 148102:		6,727		13,627			13,627
Output:148103 Budgeting and Planning Services							
211103	Allowances	350		450			450
221002	Workshops and Seminars	1,222					0
221008	Computer Supplies and IT Services	560		400			400
221011	Printing, Stationery, Photocopying and Binding	450		934			934
222001	Telecommunications	0		240			240
227001	Travel Inland	300		650			650
227004	Fuel, Lubricants and Oils	375		682			682
Total Cost of Output 148103:		3,257		3,356			3,356
Output:148104 LG Expenditure mangement Services							
211103	Allowances	800		2,250			2,250
221011	Printing, Stationery, Photocopying and Binding	350		150			150
222001	Telecommunications	150		360			360
227001	Travel Inland	550		546			546
227004	Fuel, Lubricants and Oils	735		1,279			1,279
Total Cost of Output 148104:		2,585		4,585			4,585
Output:148105 LG Accounting Services							
211103	Allowances	300		925			925
221008	Computer Supplies and IT Services	300		450			450
221009	Welfare and Entertainment	450					0
221011	Printing, Stationery, Photocopying and Binding	11,000		7,500			7,500
222001	Telecommunications	0		360			360
227001	Travel Inland	0		540			540
227004	Fuel, Lubricants and Oils	400		675			675
Total Cost of Output 148105:		12,450		10,450			10,450
Total Cost of Higher LG Services		126,072	95,125	56,775			151,901
Total Cost of function Financial Management and Accountability(LG)		126,072	95,125	106,986	0	0	202,111

# Vote: 603    Ngora District

## Workplan 2: Finance

Total Cost of Finance	126,072	95,125	106,986	0	0	202,111
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# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	260,891	305,508	382,877
Multi-Sectoral Transfers to LLGs			79,287
Conditional transfers to DSC Operational Costs	36,121	33,231	25,493
Conditional transfers to Salary and Gratuity for LG ele	102,960	104,460	102,960
District Unconditional Grant - Non Wage	15,192	23,852	23,889
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	41,959
Locally Raised Revenues	17,410	23,416	33,297
Transfer of District Unconditional Grant - Wage		41,565	16,111
Conditional transfers to Councillors allowances and E:	42,617	38,479	36,480
Conditional Grant to DSC Chairs' Salaries	18,000	14,200	23,400
<b>Total Revenues</b>	<b>260,891</b>	<b>305,508</b>	<b>382,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	260,891	305,507	382,877
Wage	110,437	158,725	142,471
Non Wage	150,455	146,782	240,406
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>260,891</b>	<b>305,507</b>	<b>382,877</b>

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

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local 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
<b>Output:138259 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	79,287	0	0	79,287
<b>Total LCIII: Kapir</b>							<b>7,920</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:Locally Raised Revenues			3,420
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:District Unconditional Grant - No			4,500
<b>Total LCIII: Kobwin</b>							<b>8,698</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government		Source:Locally Raised Revenues			8,698
<b>Total LCIII: Mukura</b>							<b>10,500</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:Locally Raised Revenues			5,500
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:District Unconditional Grant - No			5,000
<b>Total LCIII: Ngora</b>							<b>8,104</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:Locally Raised Revenues			8,104
<b>Total LCIII: Ngora Town Council</b>							<b>44,065</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Locally Raised Revenues			41,065
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Urban Unconditional Grant - No			3,000
<b>Total Cost of Output 138259:</b>		0	0	79,287	0	0	79,287
<b>Total Cost of Lower Local Services</b>		0	0	79,287	0	0	79,287
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>							
211101 General Staff Salaries		13,237	119,071				119,071
211103 Allowances		1,000		2,500			2,500

# Vote: 603 Ngora 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
213001	Medical Expenses(To Employees)	100		200			200
213002	Incapacity, death benefits and funeral expenses	200					0
221007	Books, Periodicals and Newspapers	400					0
221008	Computer Supplies and IT Services	3,000		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	1,034		1,300			1,300
221012	Small Office Equipment	371		692			692
221014	Bank Charges and other Bank related costs	650					0
222001	Telecommunications	300		700			700
224002	General Supply of Goods and Services	800					0
227001	Travel Inland	3,800		3,800			3,800
227004	Fuel, Lubricants and Oils	3,037		1,000			1,000
Total Cost of Output 138201:		27,929	119,071	14,692			133,763
Output:138202 LG procurement management services							
211103	Allowances	5,000		4,000			4,000
221001	Advertising and Public Relations	0		3,000			3,000
221008	Computer Supplies and IT Services	4,000		1,000			1,000
221009	Welfare and Entertainment	726		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,500		1,689			1,689
221012	Small Office Equipment	500		300			300
222001	Telecommunications	100					0
227001	Travel Inland	1,000		3,100			3,100
227004	Fuel, Lubricants and Oils	0		1,500			1,500
Total Cost of Output 138202:		12,826		15,589			15,589
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	18,000	23,400				23,400
211103	Allowances	18,000		6,960			6,960
213001	Medical Expenses(To Employees)	200					0
213002	Incapacity, death benefits and funeral expenses	200					0
221001	Advertising and Public Relations	8,000		6,000			6,000
221002	Workshops and Seminars	1,000					0
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	50		560			560
221008	Computer Supplies and IT Services	3,500		4,500			4,500
221009	Welfare and Entertainment	1,517					0
221010	Special Meals and Drinks	0		1,857			1,857
221011	Printing, Stationery, Photocopying and Binding	1,500		1,912			1,912
221012	Small Office Equipment	350					0
222001	Telecommunications	600		1,000			1,000
225001	Consultancy Services- Short-term	500					0
227001	Travel Inland	2,500		2,500			2,500
227004	Fuel, Lubricants and Oils	1,000		3,500			3,500
Total Cost of Output 138203:		57,417	23,400	28,789			52,189
Output:138204 LG Land management services							
211103	Allowances	6,000		3,522			3,522
221009	Welfare and Entertainment	1,500					0
221010	Special Meals and Drinks	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,500		800			800
221012	Small Office Equipment	200					0

# Vote: 603

## Ngora 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
222001 Telecommunications		500		400			400
227001 Travel Inland		500		1,000			1,000
227004 Fuel, Lubricants and Oils		851		1,051			1,051
<b>Total Cost of Output 138204:</b>		<b>12,051</b>		<b>7,773</b>			<b>7,773</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		10,000		5,982			5,982
221007 Books, Periodicals and Newspapers		0		600			600
221008 Computer Supplies and IT Services		1,692					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		1,500		1,700			1,700
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
221012 Small Office Equipment		0		500			500
222001 Telecommunications		500		700			700
227001 Travel Inland		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		500		1,776			1,776
<b>Total Cost of Output 138205:</b>		<b>17,192</b>		<b>14,758</b>			<b>14,758</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		79,200					0
211103 Allowances		17,026		18,000			18,000
213001 Medical Expenses(To Employees)		200					0
213002 Incapacity, death benefits and funeral expenses		297					0
221001 Advertising and Public Relations		100					0
221002 Workshops and Seminars		1,300					0
221005 Hire of Venue (chairs, projector etc)		300					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		700		1,000			1,000
221012 Small Office Equipment		200		200			200
221014 Bank Charges and other Bank related costs		800		800			800
222001 Telecommunications		1,200		2,663			2,663
227001 Travel Inland		3,500		4,000			4,000
227002 Travel Abroad		0		1,500			1,500
227004 Fuel, Lubricants and Oils		11,000		12,000			12,000
228002 Maintenance - Vehicles		3,040		5,902			5,902
<b>Total Cost of Output 138206:</b>		<b>119,363</b>		<b>48,065</b>			<b>48,065</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		10,769		13,260			13,260
221010 Special Meals and Drinks		1,844		2,000			2,000
227001 Travel Inland		1,500		2,354			2,354
<b>Total Cost of Output 138207:</b>		<b>14,113</b>		<b>17,614</b>			<b>17,614</b>
<b>Total Cost of Higher LG Services</b>		<b>260,891</b>	<b>142,471</b>	<b>147,280</b>			<b>289,751</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment		0	0	13,839	0	0	13,839
<b>Total LCIII: Ngora Town Council</b>							<b>13,839</b>
LCII: Kobuku		LCIV: NGORA					
LCI: Not Specified		Procurement of drawing table and filing cabinet			Source:Conditional transfers to Contract		
<b>Total Cost of Output 138277p:</b>		<b>0</b>	<b>0</b>	<b>13,839</b>	<b>0</b>	<b>0</b>	<b>13,839</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>13,839</b>	<b>0</b>	<b>0</b>	<b>13,839</b>

# Vote: 603    Ngora District

## Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	260,891	142,471	240,406	0	0	382,877
Total Cost of Statutory Bodies	260,891	142,471	240,406	0	0	382,877



# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	125,289	88,762
Multi-Sectoral Transfers to LLGs		164,328
Conditional Grant to Agric. Ext Salaries	18,637	21,815
Conditional transfers to Production and Marketing	20,649	22,371
District Unconditional Grant - Non Wage	7,596	21,400
Locally Raised Revenues	6,964	3,798
Other Transfers from Central Government		9,707
Transfer of District Unconditional Grant - Wage	71,443	0
		85,237
<i>Development Revenues</i>	838,923	839,325
Conditional transfers to Production and Marketing	25,236	906,000
District Unconditional Grant - Non Wage	9,890	74,232
Unspent balances – Conditional Grants	85,936	7,439
Unspent balances – UnConditional Grants	5,961	
Conditional Grant for NAADS	711,900	791,329
Multi-Sectoral Transfers to LLGs		33,000
<b>Total Revenues</b>	<b>964,213</b>	<b>928,088</b>
		<b>1,070,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	125,289	88,762
Wage	90,081	164,328
Non Wage	35,209	107,607
		56,720
<i>Development Expenditure</i>	838,923	751,715
Domestic Development	838,923	906,000
Donor Development	0	0
		0
<b>Total Expenditure</b>	<b>964,213</b>	<b>840,477</b>
		<b>1,070,327</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:018151 LLG Advisory Services (LLS)</b>						
263201 LG Conditional grants(capital)	0	0	0	674,786	0	674,786
<b>Total LCIII: Kapir</b>						<b>146,062</b>
LCII: Kapir	LCI: Kapir	Kapir Sub county	LCIV: NGORA	Source:Conditional Grant for NAADS		146,062
<b>Total LCIII: Kobwin</b>						<b>161,203</b>
LCII: Kobwin	LCI: Kobwin	Kobwin Sub county	LCIV: NGORA	Source:Conditional Grant for NAADS		161,203
<b>Total LCIII: Mukura</b>						<b>141,015</b>
LCII: Mukura	LCI: Mukura	Mukura Sub county	LCIV: NGORA	Source:Conditional Grant for NAADS		141,015
<b>Total LCIII: Ngora</b>						<b>120,825</b>
LCII: Not Specified	LCI: Not Specified	Ngora Sub county	LCIV: NGORA	Source:Conditional Grant for NAADS		120,825
<b>Total LCIII: Ngora Town Council</b>						<b>105,682</b>
LCII: Kobuin	LCI: Ngora	Ngora Town Council	LCIV: NGORA	Source:Conditional Grant for NAADS		105,682
263204 Transfers to other gov't units(capital)	557,107	0	0	0	0	0
<b>Total Cost of Output 018151:</b>	<b>557,107</b>	<b>0</b>	<b>0</b>	<b>674,786</b>	<b>0</b>	<b>674,786</b>

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

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	21,815	0	0	21,815
Total LCIII: Kapir		LCIV: NGORA					800
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government			Source:Locally Raised Revenues		200
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government			Source:District Unconditional Grant - No		600
Total LCIII: Kobwin		LCIV: NGORA					5,552
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		4,052
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		1,500
Total LCIII: Mukura		LCIV: NGORA					9,267
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:Locally Raised Revenues		7,267
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:District Unconditional Grant - No		2,000
Total LCIII: Ngora		LCIV: NGORA					5,696
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:Locally Raised Revenues		1,422
LCII: Tididiek	LCI: Ngora Sub county Headquarter	Ngora Sub County Local Government			Source:District Unconditional Grant - No		4,274
Total LCIII: Ngora Town Council		LCIV: NGORA					500
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Urban Unconditional Grant - No		500
263201	LG Conditional grants(capital)	0	0	0	6,818	0	6,818
Total LCIII: Kobwin		LCIV: NGORA					6,818
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:LGMSD (Former LGDP)		6,818
263202	LG Unconditional grants(capital)	0	0	0	26,182	0	26,182
Total LCIII: Kobwin		LCIV: NGORA					682
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		682
Total LCIII: Ngora Town Council		LCIV: NGORA					25,500
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Locally Raised Revenues		25,500
Total Cost of Output 018159:		0	0	21,815	33,000	0	54,815
Total Cost of Lower Local Services		557,107	0	21,815	707,786	0	729,601
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	96,792			29,520		29,520
211103	Allowances	18,119			9,980		9,980
212101	Social Security Contributions (NSSF)	9,252			2,952		2,952
213004	Gratuity Payments	0			6,000		6,000
221001	Advertising and Public Relations	0			4,135		4,135
221002	Workshops and Seminars	25,616			0		0
221005	Hire of Venue (chairs, projector etc)	200			720		720
221007	Books, Periodicals and Newspapers	1,250			300		300
221008	Computer Supplies and IT Services	7,900			1,200		1,200
221010	Special Meals and Drinks	5,734			4,831		4,831
221011	Printing, Stationery, Photocopying and Binding	4,806			5,207		5,207
221012	Small Office Equipment	0			100		100
221014	Bank Charges and other Bank related costs	926			1,000		1,000
222001	Telecommunications	1,756			2,400		2,400
222002	Postage and Courier	0			20		20
222003	Information and Communications Technology	12,071			740		740
223003	Rent - Produced Assets to private entities	0			600		600
224002	General Supply of Goods and Services	46,878					0
225001	Consultancy Services- Short-term	0			15,500		15,500
226001	Insurances	160			4,000		4,000
227001	Travel Inland	5,000			16,080		16,080
227003	Carriage, Haulage, Freight and Transport Hire	2,380			1,700		1,700
227004	Fuel, Lubricants and Oils	10,960			11,697		11,697

# Vote: 603 Ngora 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
228002 Maintenance - Vehicles	600			5,300		5,300
<i>Total Cost of Output 018101:</i>	<i>250,400</i>			<i>123,982</i>		<i>123,982</i>
<i>Total Cost of Higher LG Services</i>	<i>250,400</i>			<i>123,982</i>		<i>123,982</i>
<i>Total Cost of function Agricultural Advisory Services</i>	<i>807,507</i>	<i>0</i>	<i>21,815</i>	<i>831,768</i>	<i>0</i>	<i>853,583</i>

### LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

#### Output:018201 District Production Management Services

211101 General Staff Salaries	90,081	107,607				107,607
211103 Allowances	2,000		1,868	1,130		2,998
221008 Computer Supplies and IT Services	0		800			800
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	400		700			700
221014 Bank Charges and other Bank related costs	427		200			200
222001 Telecommunications	400		345			345
223005 Electricity	300		164			164
224002 General Supply of Goods and Services	2,200		300			300
227001 Travel Inland	880		1,818			1,818
227004 Fuel, Lubricants and Oils	500		1,000			1,000
228002 Maintenance - Vehicles	0		500			500
228004 Maintenance Other	10,365		1,700			1,700
<i>Total Cost of Output 018201:</i>	<i>107,854</i>	<i>107,607</i>	<i>9,395</i>	<i>1,130</i>		<i>118,132</i>

#### Output:018202 Crop disease control and marketing

211103 Allowances	3,244		541	1,860		2,401
213002 Incapacity, death benefits and funeral expenses	250		240			240
221010 Special Meals and Drinks	2,000		0	1,750		1,750
221011 Printing, Stationery, Photocopying and Binding	300		800			800
221012 Small Office Equipment	850		200			200
221014 Bank Charges and other Bank related costs	200		100			100
222001 Telecommunications	200		350			350
223005 Electricity	100		100			100
224002 General Supply of Goods and Services	3,000		0	5,000		5,000
227001 Travel Inland	1,000		500			500
227003 Carriage, Haulage, Freight and Transport Hire	700					0
227004 Fuel, Lubricants and Oils	2,339		3,310			3,310
228002 Maintenance - Vehicles	500		500			500
228004 Maintenance Other	0		500			500
<i>Total Cost of Output 018202:</i>	<i>14,683</i>		<i>7,141</i>	<i>8,610</i>		<i>15,751</i>

#### Output:018203 Farmer Institution Development

211103 Allowances	440					0
221011 Printing, Stationery, Photocopying and Binding	350					0
222001 Telecommunications	50					0
227001 Travel Inland	230					0
227004 Fuel, Lubricants and Oils	370					0
<i>Total Cost of Output 018203:</i>	<i>1,440</i>					<i>0</i>

#### Output:018204 Livestock Health and Marketing

211103 Allowances	3,992		986	2,024		3,010
213002 Incapacity, death benefits and funeral expenses	400		300			300

# Vote: 603 Ngora 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	
221003	Staff Training	2,534					0	
221008	Computer Supplies and IT Services	2,300		300			300	
221010	Special Meals and Drinks	0			1,275		1,275	
221011	Printing, Stationery, Photocopying and Binding	640		558			558	
221014	Bank Charges and other Bank related costs	0		120			120	
222001	Telecommunications	0		820			820	
223005	Electricity	0		200			200	
224002	General Supply of Goods and Services	0			4,644		4,644	
227001	Travel Inland	800		3,400	131		3,531	
227004	Fuel, Lubricants and Oils	700		2,215			2,215	
228002	Maintenance - Vehicles	400		1,000			1,000	
228004	Maintenance Other	4,000					0	
Total Cost of Output 018204:		15,765		9,899	8,074		17,973	
Output:018205 Fisheries regulation								
211103	Allowances	1,663		535			535	
213002	Incapacity, death benefits and funeral expenses	100		250			250	
221011	Printing, Stationery, Photocopying and Binding	160		150			150	
221014	Bank Charges and other Bank related costs	50		50			50	
222001	Telecommunications	70		100			100	
223005	Electricity	50		50			50	
224002	General Supply of Goods and Services	3,120			3,841		3,841	
227001	Travel Inland	689		1,062	464		1,526	
227004	Fuel, Lubricants and Oils	0		1,100			1,100	
228002	Maintenance - Vehicles	0		1,000			1,000	
Total Cost of Output 018205:		5,902		4,297	4,305		8,602	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	1,000		913	389		1,302	
213001	Medical Expenses(To Employees)	200					0	
221003	Staff Training	780					0	
221010	Special Meals and Drinks	0			1,148		1,148	
221011	Printing, Stationery, Photocopying and Binding	400		182			182	
222001	Telecommunications	271		200			200	
224002	General Supply of Goods and Services	7,180			2,500		2,500	
227001	Travel Inland	680		750			750	
227004	Fuel, Lubricants and Oils	552		688			688	
Total Cost of Output 018207:		11,063		2,733	4,037		6,770	
Total Cost of Higher LG Services		156,706	107,607	33,465	26,156		167,228	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018288p PRDP-Market Construction								
231007	Other Structures	0	0	0	48,076	0	48,076	
Total LCIII: Mukura		LCIV: NGORA					44,976	
LCII: Mukura	LCI: Mukura Sub County Hqtrs	Fencing of Mukura Livestock market			Source:Conditional transfers to Producti			44,976
Total LCIII: Ngora Town Council		LCIV: NGORA					3,100	
LCII: Kobuku	LCI: District Hqtrs	Procurement of a generator			Source:Conditional transfers to Producti			3,100
Total Cost of Output 018288p:		0	0	0	48,076	0	48,076	
Total Cost of Capital Purchases		0	0	0	48,076	0	48,076	
Total Cost of function District Production Services		156,706	107,607	33,465	74,232	0	215,304	

## LG Function 0183 District Commercial Services

# Vote: 603 Ngora 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
<i>Output:018301 Trade Development and Promotion Services</i>							
211103	Allowances	0		520			520
221010	Special Meals and Drinks	0		340			340
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	0		100			100
227001	Travel Inland	0		264			264
227004	Fuel, Lubricants and Oils	0		116			116
<i>Total Cost of Output 018301:</i>		0		1,440			1,440
Total Cost of Higher LG Services		0		1,440			1,440
Total Cost of function District Commercial Services		0		1,440			1,440
Total Cost of Production and Marketing		964,213	107,607	56,720	906,000	0	1,070,327

# Vote: 603 Ngora District

## Workplan 5: Health

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,176,290	1,177,716	1,338,386
Other Transfers from Central Government		41,034	
Conditional Grant to PHC- Non wage	61,998	57,037	61,998
Conditional Grant to PHC Salaries	523,650	541,383	609,016
District Unconditional Grant - Non Wage	6,647	6,592	4,748
Multi-Sectoral Transfers to LLGs			33,878
Conditional Grant to NGO Hospitals	473,702	435,807	473,402
Sanitation and Hygiene	104,200	95,863	155,344
Locally Raised Revenues	6,094	0	
<i>Development Revenues</i>	549,344	439,380	513,161
Unspent balances – Conditional Grants	53,409	53,409	23,021
District Unconditional Grant - Non Wage	3,195	3,499	3,058
Donor Funding	260,108	187,440	201,800
LGMSD (Former LGDP)	31,950	33,449	30,576
Multi-Sectoral Transfers to LLGs			45,784
Conditional Grant to PHC - development	200,682	161,584	208,923
<b>Total Revenues</b>	<b>1,725,635</b>	<b>1,617,096</b>	<b>1,851,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,176,290	1,177,716	1,338,386
Wage	523,650	541,383	609,016
Non Wage	652,640	636,333	729,370
<i>Development Expenditure</i>	549,344	307,935	513,161
Domestic Development	289,236	121,043.692	311,361
Donor Development	260,108	186,891	201,800
<b>Total Expenditure</b>	<b>1,725,635</b>	<b>1,485,651</b>	<b>1,851,547</b>

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

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	473,702	0	473,702	0	0	473,702
<b>Total LCIII: Ngora Town Council</b>						<b>473,702</b>
LCII: Ngora Institutional Comple LCI: Not Specified	Ngora Nursing School			Source:Conditional Grant to PHC - devel		
LCII: Ngora Institutional Comple LCI: Ngora Hospital & Ngora Nursi	Ngora Hospital			Source:Conditional Grant to NGO Hospit		
LCII: St. Aloysius LCI: Not Specified	St Anthony Health Center			Source:Conditional Grant to PHC - devel		
<b>Total Cost of Output 088152:</b>	<b>473,702</b>	<b>0</b>	<b>473,702</b>	<b>0</b>	<b>0</b>	<b>473,702</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants(current)	79,644	0	0	0	0	0

# Vote: 603 Ngora District

## Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		61,998	0	49,599	0	0	49,599
Total LCIII: Kapir		LCIV: NGORA					7,831
LCII: Kapir	LCI: Kapir Health Center III	Transfers of PHC to Kapir Health Center III		Source:Conditional Grant to PHC - devel			5,221
LCII: Omiito	LCI: Omiito Health Center II	Transfers of PHC to Omiito Health Center II		Source:Conditional Grant to PHC - devel			2,610
Total LCIII: Kobwin		LCIV: NGORA					10,442
LCII: Atoot	LCI: Atoot Health Center II	Transfers of PHC to Atoot Health Center II		Source:Conditional Grant to PHC - devel			2,610
LCII: Kobwin	LCI: Kobwin Health Center III	Transfers of PHC to Kobwin Health Center III		Source:Conditional Grant to PHC - devel			5,221
LCII: Opot	LCI: Opot Health centre II	Transfer of PHC funds to Opot HC II		Source:Conditional Grant to PHC- Non			2,610
Total LCIII: Mukura		LCIV: NGORA					10,442
LCII: Ajeluk	LCI: Ajeluk Health Center III	Transfers of PHC to Ajeluk Health Center III		Source:Conditional Grant to PHC - devel			5,221
LCII: Mukura	LCI: Mukura Health Center III	Transfers of PHC to Mukura Health Center III		Source:Conditional Grant to PHC - devel			5,221
Total LCIII: Ngora		LCIV: NGORA					5,221
LCII: Agu	LCI: Agu Health Center III	Transfers of PHC to Agu Health Center III		Source:Conditional Grant to PHC - devel			5,221
Total LCIII: Ngora Town Council		LCIV: NGORA					15,663
LCII: Kobuku	LCI: Ngora Health Center IV	Transfers of PHC to Ngora Health Center IV		Source:Conditional Grant to PHC - devel			8,042
LCII: Ngora Institutional Comple	LCI: Ngora District Maternity Unit	Transfers of PHC to Ngora District Martenity Unit H		Source:Conditional Grant to PHC - devel			5,221
LCII: Ngora Institutional Comple	LCI: Ngora Health Sub District	Transfers of PHC to Health Sub District		Source:Conditional Grant to PHC - devel			2,401
Total Cost of Output 088154:		141,642	0	49,599	0	0	49,599
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	33,878	0	0	33,878
Total LCIII: Kapir		LCIV: NGORA					400
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:District Unconditional Grant - No			300
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:Locally Raised Revenues			100
Total LCIII: Kobwin		LCIV: NGORA					3,300
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Headquarters		Source:Locally Raised Revenues			1,500
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Headquarters		Source:District Unconditional Grant - No			1,800
Total LCIII: Mukura		LCIV: NGORA					4,073
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:Locally Raised Revenues			2,073
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:District Unconditional Grant - No			2,000
Total LCIII: Ngora		LCIV: NGORA					725
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub county Local Government		Source:Locally Raised Revenues			300
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:District Unconditional Grant - No			425
Total LCIII: Ngora Town Council		LCIV: NGORA					25,380
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Locally Raised Revenues			24,880
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Urban Unconditional Grant - No			500
263201 LG Conditional grants(capital)		0	0	0	28,895	0	28,895
Total LCIII: Kapir		LCIV: NGORA					8,000
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:LGMSD (Former LGDP)			8,000
Total LCIII: Kobwin		LCIV: NGORA					7,273
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government		Source:LGMSD (Former LGDP)			7,273
Total LCIII: Mukura		LCIV: NGORA					7,258
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:LGMSD (Former LGDP)			7,258
Total LCIII: Ngora		LCIV: NGORA					6,364
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:LGMSD (Former LGDP)			6,364



# Vote: 603 Ngora 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	16,889	0	16,889
Total LCIII: Kapir		LCIV: NGORA					800
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government		Source:Locally Raised Revenues			800
Total LCIII: Kobwin		LCIV: NGORA					727
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government		Source:Locally Raised Revenues			727
Total LCIII: Mukura		LCIV: NGORA					726
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government		Source:Locally Raised Revenues			726
Total LCIII: Ngora		LCIV: NGORA					636
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:Locally Raised Revenues			636
Total LCIII: Ngora Town Council		LCIV: NGORA					14,000
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Locally Raised Revenues			14,000
Total Cost of Output 088159:		0	0	33,878	45,784	0	79,662
Total Cost of Lower Local Services		615,344	0	557,179	45,784	0	602,963
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	523,650	609,016				609,016
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	745		745			745
211103	Allowances	28,100		3,500		42,600	46,100
213001	Medical Expenses(To Employees)	560		235			235
213002	Incapacity, death benefits and funeral expenses	750		100			100
221001	Advertising and Public Relations	12,560				12,560	12,560
221002	Workshops and Seminars	16,536				8,686	8,686
221003	Staff Training	10,697				7,697	7,697
221005	Hire of Venue (chairs, projector etc)	2,560				8,560	8,560
221007	Books, Periodicals and Newspapers	450		0			0
221008	Computer Supplies and IT Services	8,025				7,905	7,905
221010	Special Meals and Drinks	18,560				18,560	18,560
221011	Printing, Stationery, Photocopying and Binding	9,660		1,510		8,650	10,160
221014	Bank Charges and other Bank related costs	1,775		1,179		1,200	2,379
222001	Telecommunications	1,650		1,650		3,150	4,800
223005	Electricity	0		300			300
224002	General Supply of Goods and Services	25,843		168		25,675	25,843
227001	Travel Inland	20,232		4,359		19,156	23,515
227004	Fuel, Lubricants and Oils	24,752		2,000		25,651	27,651
228002	Maintenance - Vehicles	9,750		1,101		11,750	12,851
Total Cost of Output 088101:		716,855	609,016	16,847		201,800	827,662
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	6,525		44,025			44,025
221001	Advertising and Public Relations	8,560		8,560			8,560
221002	Workshops and Seminars	10,360		2,099			2,099
221005	Hire of Venue (chairs, projector etc)	2,156		2,156			2,156
221007	Books, Periodicals and Newspapers	512		512			512
221008	Computer Supplies and IT Services	6,850		6,850			6,850
221009	Welfare and Entertainment	0		7,894			7,894
221010	Special Meals and Drinks	7,895					0
221011	Printing, Stationery, Photocopying and Binding	3,565		3,565			3,565
222001	Telecommunications	1,200		4,200			4,200
224002	General Supply of Goods and Services	31,533		10,533			10,533
227001	Travel Inland	8,523		23,523			23,523



# Vote: 603 Ngora 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
227004	Fuel, Lubricants and Oils	16,521		38,427			38,427
228002	Maintenance - Vehicles	0		3,000			3,000
Total Cost of Output 088106:		104,200		155,344			155,344
Total Cost of Higher LG Services		821,055	609,016	172,191		201,800	983,007
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088178 Furniture and Fixtures (Non Service Delivery)							
231005	Machinery and Equipment	27,730					0
Total Cost of Output 088178:		27,730					0
Output:088179 Other Capital							
231001	Non-Residential Buildings	0	0	0	11,740	0	11,740
Total LCIII: Kapir		LCIV: NGORA					3,240
LCII: Kapir	LCI: Kapir HC III	Buglar Proofing of Kapir HC III Maternity Ward			Source:Conditional Grant to PHC - devel		3,240
Total LCIII: Kobwin		LCIV: NGORA					8,500
LCII: Opot	LCI: Opot HC II	Construction of 2-stance pit latrine and two bath roo			Source:Conditional Grant to PHC - devel		8,500
231007	Other Structures	42,000	0	0	19,804	0	19,804
Total LCIII: Ngora Town Council		LCIV: NGORA					19,804
LCII: Ngora Institutional Comple	LCI: Ngora Maternity Unit HC III	Completion of Fencing of Ngora Maternity Unit			Source:Conditional Grant to PHC - devel		19,804
Total Cost of Output 088179:		42,000	0	0	31,544	0	31,544
Output:088180 Healthcentre construction and rehabilitation							
281502	Feasibility Studies for capital works	0	0	0	20,590	0	20,590
Total LCIII: Not Specified		LCIV: NGORA					20,590
LCII: Not Specified	LCI: Not Specified	Surveying and Titing of Health Centres Land of Kapi			Source:Conditional Grant to PHC - devel		20,590
Total Cost of Output 088180:		0	0	0	20,590	0	20,590
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	138,388	0	138,388
Total LCIII: Mukura		LCIV: NGORA					76,000
LCII: Okunguro	LCI: Mukura HC III	Construction of OPD and General Ward at Mukura			Source:Conditional Grant to PHC - devel		76,000
Total LCIII: Ngora Town Council		LCIV: NGORA					62,388
LCII: Komodo	LCI: District Headquarters	Construction DHOs Officec with drug store and Vacci			Source:Conditional Grant to PHC - devel		62,388
Total Cost of Output 088180p:		0	0	0	138,388	0	138,388
Output:088181 Staff houses construction and rehabilitation							
231002	Residential Buildings	35,145	0	0	56,555	0	56,555
Total LCIII: Ngora Town Council		LCIV: NGORA					56,555
LCII: Kobuku	LCI: Ngora HC IV	Construction of Doctor's house			Source:LGMSD (Former LGDP)		56,555
Total Cost of Output 088181:		35,145	0	0	56,555	0	56,555
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	95,679					0
Total Cost of Output 088181p:		95,679					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	88,682					0
Total Cost of Output 088183p:		88,682					0
Output:088185 Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	18,500	0	18,500
Total LCIII: Ngora Town Council		LCIV: NGORA					18,500
LCII: Kobuku	LCI: Not Specified	Purchase of Dental chair for HC IV			Source:Conditional Grant to PHC - devel		18,500
Total Cost of Output 088185:		0	0	0	18,500	0	18,500
Total Cost of Capital Purchases		289,236	0	0	265,577	0	265,577
Total Cost of function Primary Healthcare		1,725,635	609,016	729,370	311,361	201,800	1,851,547
Total Cost of Health		1,725,635	609,016	729,370	311,361	201,800	1,851,547

# Vote: 603 Ngora District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,456,106	4,347,213	5,061,066
Unspent balances – Other Government Transfers		0	10,301
Conditional Grant to Secondary Education	465,770	409,541	492,162
Conditional Grant to Primary Salaries	2,516,282	2,513,972	2,707,974
Conditional Grant to Primary Education	279,749	257,369	276,365
Conditional Grant to Tertiary Salaries	282,281	284,144	193,758
Unspent balances – UnConditional Grants	2,011	2,011	
Equalisation Grant	9,981	9,826	
Transfer of District Unconditional Grant - Wage	44,501	16,680	53,093
Other Transfers from Central Government		5,491	
Multi-Sectoral Transfers to LLGs			12,105
Locally Raised Revenues	3,482	0	27,766
Conditional Grant to Secondary Salaries	831,867	830,414	921,084
District Unconditional Grant - Non Wage	11,394	9,680	4,748
Conditional transfers to School Inspection Grant	8,788	8,085	9,143
Conditional Transfers for Primary Teachers Colleges			352,567
<i>Development Revenues</i>	502,784	461,693	369,430
Unspent balances – Conditional Grants	82,429	82,429	
LGMSD (Former LGDP)	26,950	25,602	25,791
Multi-Sectoral Transfers to LLGs			44,949
Conditional Grant to SFG	390,710	351,385	296,111
District Unconditional Grant - Non Wage	2,695	2,277	2,579
<b>Total Revenues</b>	<b>4,958,889</b>	<b>4,808,906</b>	<b>5,430,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,456,106	4,329,166	5,061,066
Wage	3,674,931	3,645,210	3,875,909
Non Wage	781,174	683,956	1,185,157
<i>Development Expenditure</i>	502,784	337,934	369,430
Domestic Development	502,784	337,934	369,430
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,958,889</b>	<b>4,667,101</b>	<b>5,430,496</b>

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

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

# Vote: 603 Ngora 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)		279,749	0	276,366	0	0	276,366
Total LCIII: Kapir		LCIV: NGORA					66,538
LCII: Agirigiroi	LCI: Agririgiroi Primary School	Transfer of funds to Agirigiroi Primary School		Source:Conditional Grant to Primary Ed		5,575	
LCII: Agule-Omiito	LCI: Agule-Omiito Primary School	Transfer of funds to Agule-Omiito Primary School		Source:Conditional Grant to Primary Ed		5,690	
LCII: Ajesa	LCI: Akarukei-Ajesa Primary School	Transfer of funds to Akarukei-Ajesa Primary School		Source:Conditional Grant to Primary Ed		4,479	
LCII: Akisim	LCI: Akisim Primary School	Transfer of funds to Akisim Primary School		Source:Conditional Grant to Primary Ed		5,778	
LCII: Atapar	LCI: Atapar Primary School	Transfer of funds to Atapar Primary School		Source:Conditional Grant to Primary Ed		6,618	
LCII: Kapir	LCI: Kapir Primary School	Transfer of funds to Kapir Primary School		Source:Conditional Grant to Primary Ed		3,674	
LCII: Kapir	LCI: Atiira Primary School	Transfer of funds to Atiira Primary School		Source:Conditional Grant to Primary Ed		6,773	
LCII: Kokong	LCI: Kokong Primary School	Transfer of funds to Kokong Primary School		Source:Conditional Grant to Primary Ed		5,156	
LCII: Koloin	LCI: Koloin Primary School	Transfer of funds to Koloin Primary School		Source:Conditional Grant to Primary Ed		4,986	
LCII: Oluwa	LCI: Oluwa Primary School	Transfer of funds to Oluwa Primary School		Source:Conditional Grant to Primary Ed		3,207	
LCII: Omiito	LCI: Omiito Primary School	Transfer of funds to Omiito Primary School		Source:Conditional Grant to Primary Ed		7,579	
LCII: Omuriana	LCI: Omuriana P/S	Transfer of funds to Omuriana Primary School		Source:Conditional Grant to Primary Ed		1,001	
LCII: Orisai	LCI: Orisai Primary School	Transfer of funds to Orisai Primary School		Source:Conditional Grant to Primary Ed		6,022	
Total LCIII: Kobwin		LCIV: NGORA					59,791
LCII: Aciisa	LCI: Aciisa primary School	Transfer of funds to Aciisa Primary School		Source:Conditional Grant to Primary Ed		6,285	
LCII: Akarukei	LCI: Akarukei Primary School	Transfer of funds to Akarukei Primary School		Source:Conditional Grant to Primary Ed		6,042	
LCII: Atoot	LCI: Atoot Primary School	Transfer of funds to Atoot Primary School		Source:Conditional Grant to Primary Ed		6,360	
LCII: Kadok	LCI: St. Gusta Primary School	Transfer of funds to St. Gusta Kosim Primary School		Source:Conditional Grant to Primary Ed		2,456	
LCII: Kadok	LCI: Koile Primary School	Transfer of funds to Koile Primary School		Source:Conditional Grant to Primary Ed		5,257	
LCII: Kobwin	LCI: Kobwin Primary School	Transfer of funds to Kobwin Primary School		Source:Conditional Grant to Primary Ed		6,185	
LCII: Kochocwa	LCI: Kococwa Primary School	Transfer of funds to Kococwa Primary School		Source:Conditional Grant to Primary Ed		6,949	
LCII: Kodike	LCI: Kodike Primary School	Transfer of funds to Kodike Primary School		Source:Conditional Grant to Primary Ed		3,958	
LCII: Opot	LCI: Opot Primary School	Transfer of funds to Opot Primary School		Source:Conditional Grant to Primary Ed		6,401	
LCII: Tiling	LCI: Gawa Primary School	Transfer of funds to Gawa Primary School		Source:Conditional Grant to Primary Ed		3,552	
LCII: Tiling	LCI: Tilling Primary School	Transfer of funds to Tilling Primary School		Source:Conditional Grant to Primary Ed		6,346	
Total LCIII: Mukura		LCIV: NGORA					60,238
LCII: Agogomit	LCI: Agogomit Primary School	Transfer of funds to Agogomit Primary School		Source:Conditional Grant to Primary Ed		2,591	
LCII: Ajeluk	LCI: Ajeluk Primary School	Transfer of funds toAjeluk Primary School		Source:Conditional Grant to Primary Ed		2,930	
LCII: Akeit	LCI: Akeit Primary School	Transfer of funds toAkeit Primary School		Source:Conditional Grant to Primary Ed		4,844	
LCII: Akubui	LCI: Akubui Primary School	Transfer of funds to Akubui Primary School		Source:Conditional Grant to Primary Ed		4,641	
LCII: Ariet	LCI: Puna P/S	Transfer of funds to Puna Primary School		Source:Conditional Grant to Primary Ed		1,000	
LCII: Kaler	LCI: Kaler Primary School	Transfer of funds to Kaler Primary School		Source:Conditional Grant to Primary Ed		6,774	
LCII: Kamodokima	LCI: Kamodokima Primary School	Transfer of funds to Kamodokima Primary School		Source:Conditional Grant to Primary Ed		5,250	
LCII: Kokodu	LCI: Kokodu primary school	Transfer of funds to Kokodu Primary School		Source:Conditional Grant to Primary Ed		3,566	
LCII: Kumel	LCI: Kumel Primary School	Transfer of funds to Kumel Primary School		Source:Conditional Grant to Primary Ed		2,605	
LCII: Kumel	LCI: Amugagara	Transfer of funds to Amugagara Primary School		Source:Conditional Grant to Primary Ed		4,114	
LCII: Madoch	LCI: Madoc Ailak Primary school	Transfer of funds to Madoc Ailak Primary School		Source:Conditional Grant to Primary Ed		3,478	
LCII: Morukakise	LCI: Morukakise Primary School	Transfer of funds to Morukakise Primary School		Source:Conditional Grant to Primary Ed		6,672	
LCII: Mukura	LCI: Mukura Primary School	Transfer of funds to Mukura Primary School		Source:Conditional Grant to Primary Ed		5,447	
LCII: Okunguro	LCI: Mukura Okungoro Primary Sch	Transfer of funds to Mukura Okunguro Primary Sch		Source:Conditional Grant to Primary Ed		2,923	
LCII: Ongerei	LCI: Ongerei Primary Schoo	Transfer of funds to Ongerei Primary School		Source:Conditional Grant to Primary Ed		3,403	
Total LCIII: Ngora		LCIV: NGORA					51,422
LCII: Agu	LCI: Agu Primary School	Transfer of funds to Agu Primary School		Source:Conditional Grant to Primary Ed		5,440	
LCII: Angod	LCI: Angod primary School	Transfer of funds to Angod Primary School		Source:Conditional Grant to Primary Ed		4,188	
LCII: Angod	LCI: Ngora New Primary School	Transfer of funds to Ngora New Primary School		Source:Conditional Grant to Primary Ed		5,101	
LCII: Kalengo	LCI: Kalengo Primar School	Transfer of funds to Kalengo Primary School		Source:Conditional Grant to Primary Ed		4,425	
LCII: Klengo	LCI: Agolitom Primary School	Transfer of funds to Agolitom Primary School		Source:Conditional Grant to Primary Ed		5,244	
LCII: Kopege	LCI: Kopege Kakungulu Primary Sc	Transfer of funds to Kopege Kakungulu Primary Sch		Source:Conditional Grant to Primary Ed		4,330	
LCII: Nyamongo	LCI: Nyamongo Primary School	Transfer of funds to Nyamongo Primary School		Source:Conditional Grant to Primary Ed		4,750	
LCII: Odwarat	LCI: Odwarat Primary School	Transfer of funds to Odwarat Primary School		Source:Conditional Grant to Primary Ed		5,318	
LCII: Omaditok	LCI: Omaditok Primary School	Transfer of funds to Omaditok Primary School		Source:Conditional Grant to Primary Ed		5,426	
LCII: Oteteen	LCI: Oteteen Primary School	Transfer of funds to Oteteen Primary School		Source:Conditional Grant to Primary Ed		3,384	

# Vote: 603 Ngora 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: Tididiek	LCI: Tididiek Okorom Primary Scho	Transfer of funds to Tididiek Okorom Primary School	Source:Conditional Grant to Primary Ed				3,816
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>38,378</b>
LCII: Kobiin	LCI: Onyede Primary School	Transfer of funds to Onyede Primary School	Source:Conditional Grant to Primary Ed				2,855
LCII: Komodo	LCI: Apama Primary School	Transfer of funds to Apama Primary School	Source:Conditional Grant to Primary Ed				4,811
LCII: Ngora Institutional Comple	LCI: BKC Dem School	Transfer of funds to BKC Dem school	Source:Conditional Grant to Primary Ed				2,436
LCII: Ngora Institutional Comple	LCI: Ngora Boys Primary School	Transfer of funds to Ngora Boys Primary School	Source:Conditional Grant to Primary Ed				5,528
LCII: Ngora Institutional Comple	LCI: Ngora Girls Primary School	Transfer of funds to Ngora Girls Primary School	Source:Conditional Grant to Primary Ed				7,234
LCII: Ngora Institutional Comple	LCI: Ngora School for the Deaf Pri	Transfer of funds to Ngora School for the Deaf Prima	Source:Conditional Grant to Primary Ed				1,272
LCII: St. Aloysius	LCI: St. Aloysius Dem. Primary Sch	Transfer of funds to St. Aloysius Dem. Primary Schoo	Source:Conditional Grant to Primary Ed				4,885
LCII: St. Aloysius	LCI: Ngora Okoboi Primary School	Transfer of funds to Ngora Okoboi Primary School	Source:Conditional Grant to Primary Ed				3,403
LCII: Township	LCI: Ngora Township Primary Scho	Transfer of funds to Ngora Township Primary School	Source:Conditional Grant to Primary Ed				5,954
<b>Total Cost of Output 078151:</b>		<b>279,749</b>	<b>0</b>	<b>276,366</b>	<b>0</b>	<b>0</b>	<b>276,366</b>
<b>Output:078159 Multi sectoral Transfers to Lower Local Governments</b>							
263102 LG Unconditional grants(current)		0	0	12,105	0	0	<b>12,105</b>
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>300</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government	Source:Locally Raised Revenues				100
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government	Source:District Unconditional Grant - No				200
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>5,100</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:Locally Raised Revenues				3,000
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:District Unconditional Grant - No				2,100
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>4,100</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:Locally Raised Revenues				2,100
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:District Unconditional Grant - No				2,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>809</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:Locally Raised Revenues				309
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:District Unconditional Grant - No				500
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>1,796</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:Locally Raised Revenues				500
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:Urban Unconditional Grant - No				1,296
263201 LG Conditional grants(capital)		0	0	0	40,863	0	<b>40,863</b>
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>14,000</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government	Source:LGMSD (Former LGDP)				14,000
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>1,818</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:LGMSD (Former LGDP)				1,818
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>10,000</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:LGMSD (Former LGDP)				10,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>8,727</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:LGMSD (Former LGDP)				8,727
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>6,318</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:LGMSD (Former LGDP)				6,318
263202 LG Unconditional grants(capital)		0	0	0	4,086	0	<b>4,086</b>
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>1,400</b>
LCII: Ajesa	LCI: Kapir Sub county Headquarter	Kapir Sub County Local Government	Source:Locally Raised Revenues				1,400
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>182</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:Locally Raised Revenues				182
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>1,000</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:Locally Raised Revenues				1,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>873</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:District Unconditional Grant - No				873
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>631</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:Locally Raised Revenues				631
<b>Total Cost of Output 078159:</b>		<b>0</b>	<b>0</b>	<b>12,105</b>	<b>44,949</b>	<b>0</b>	<b>57,054</b>
<b>Total Cost of Lower Local Services</b>		<b>279,749</b>	<b>0</b>	<b>288,471</b>	<b>44,949</b>	<b>0</b>	<b>333,420</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 603

## Ngora District

### Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,516,283	2,707,974				2,707,974
211103	Allowances	700		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	268					0
221001	Advertising and Public Relations	800		237			237
221008	Computer Supplies and IT Services	3,482		500			500
221011	Printing, Stationery, Photocopying and Binding	700		700			700
221014	Bank Charges and other Bank related costs	394		348			348
222001	Telecommunications	400		100			100
227001	Travel Inland	2,800		1,156			1,156
227004	Fuel, Lubricants and Oils	1,832		2,500			2,500
228002	Maintenance - Vehicles	7,394		1,500			1,500
282103	Scholarships and related costs	9,981					0
Total Cost of Output 078101:		2,545,034	2,707,974	8,041			2,716,015
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			4,091		4,091
Total Cost of Output 078101p:		0			4,091		4,091
Total Cost of Higher LG Services		2,545,034	2,707,974	8,041	4,091		2,720,106
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231007	Other Structures	0	0	0	36,000	0	36,000
Total LCIII: Ngora Town Council		LCIV: NGORA					36,000
LCII: Ngora Institutional Comple	LCI: Apama Primary School in Phas	Fencing of Ngora Boys primary school		Source:Conditional Grant to SFG			36,000
Total Cost of Output 078179:		0	0	0	36,000	0	36,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	75,000	0	0	120,000	0	120,000
Total LCIII: Kobwin		LCIV: NGORA					80,000
LCII: Akarukei	LCI: Not Specified	Construction of one two in one classroom block in Ak		Source:Conditional Grant to SFG			40,000
LCII: Kobwin	LCI: Not Specified	Construction of one two in one classroom block in Ko		Source:Conditional Grant to SFG			40,000
Total LCIII: Ngora		LCIV: NGORA					40,000
LCII: Angod	LCI: Not Specified	Construction of one two in one classroom block Ango		Source:Conditional Grant to SFG			40,000
Total Cost of Output 078180:		75,000	0	0	120,000	0	120,000
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	55,754					0
Total Cost of Output 078181:		55,754					0
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	7,000	0	7,000
Total LCIII: Kobwin		LCIV: NGORA					7,000
LCII: Kochocwa	LCI: Not Specified	Construction of 2 stance lined pit latrine with two bat		Source:Not Specified			7,000
Total Cost of Output 078181p:		0	0	0	7,000	0	7,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	81,000	0	0	36,420	0	36,420
Total LCIII: Kapir		LCIV: NGORA					36,420
LCII: Agule-Omiito	LCI: Not Specified	Construction of one two in one kitchen in Agule-Omii		Source:Conditional Grant to SFG			11,000
LCII: Agule-Omiito	LCI: Agule - Omitto P/S	Completion of staff house in Agule - Omitto		Source:Conditional Grant to SFG			14,420
LCII: Oluwa	LCI: Not Specified	Construction of one two in one kitchen in Oluwa prim		Source:Conditional Grant to SFG			11,000
Total Cost of Output 078182:		81,000	0	0	36,420	0	36,420
Output:078182p PRDP-Teacher house construction and rehabilitation							



# Vote: 603 Ngora District

## Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	121,276	0	0	92,600	0	92,600
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>11,000</b>
LCII: Agogomit	LCI: Not Specified	Construction of two in one kitchen in Agogomit prima Source:PRDP					11,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>70,000</b>
LCII: Klengo	LCI: Not Specified	Construction of a two in one staff house and a two in Source:PRDP					70,000
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>11,600</b>
LCII: Not Specified	LCI: Not Specified	Production of contract documents Source:PRDP					200
LCII: Not Specified	LCI: Not Specified	Monitoring Source:PRDP					400
LCII: Not Specified	LCI: Not Specified	Construction of 1 kitchen in Agu primary school. Source:Not Specified					11,000
<b>Total Cost of Output 078182p:</b>		<b>121,276</b>	<b>0</b>	<b>0</b>	<b>92,600</b>	<b>0</b>	<b>92,600</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	29,645	0	0	28,370	0	28,370
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>6,800</b>
LCII: Koloin	LCI: Koloin P/S	Supply of desks to Koloin primary school Source:LGMSD (Former LGDP)					6,800
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>6,770</b>
LCII: Kochocwa	LCI: Kochocwa P/S	Supply of desks to Kochocwa primary school Source:LGMSD (Former LGDP)					6,770
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>14,800</b>
LCII: Kalengo	LCI: Kalengo P/S	Supply of desks to Kalengo primary school Source:LGMSD (Former LGDP)					6,800
LCII: Oteteen	LCI: Oteteen P/S	Supply of desks to Oteteen primary school Source:LGMSD (Former LGDP)					8,000
<b>Total Cost of Output 078183:</b>		<b>29,645</b>	<b>0</b>	<b>0</b>	<b>28,370</b>	<b>0</b>	<b>28,370</b>
<b>Total Cost of Capital Purchases</b>		<b>362,675</b>	<b>0</b>	<b>0</b>	<b>320,390</b>	<b>0</b>	<b>320,390</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,187,458</b>	<b>2,707,974</b>	<b>296,512</b>	<b>369,430</b>	<b>0</b>	<b>3,373,916</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	465,770	0	492,162	0	0	492,162
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>60,721</b>
LCII: Akisim	LCI: St. Stephen's SSS	Transfer of USE funds to St. Stephen's SSS Source:Conditional Grant to Secondary E					8,343
LCII: Kapir	LCI: Okapel High School	Transfer of USE funds to Okapel High School Source:Conditional Grant to Secondary E					52,378
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>75,902</b>
LCII: Kobwin	LCI: Kobwin Seed SSS	Transfer of USE funds to Kobwin Seed SSS Source:Conditional Grant to Secondary E					75,902
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>155,704</b>
LCII: Okunguro	LCI: Mukura Memorial SSS	Transfer of USE funds to Mukura Memorial SSS Source:Conditional Grant to Secondary E					155,704
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>199,835</b>
LCII: Ngora Institutional Comple	LCI: Ngora High School	Transfer of USE funds to Ngora High School Source:Conditional Grant to Secondary E					128,020
LCII: Ngora Institutional Comple	LCI: Ngora Girls SSS	Transfer of USE funds to Ngora Girls SSS Source:Conditional Grant to Secondary E					60,343
LCII: Township	LCI: Light College SSS	Transfer of USE funds to Light College SSS Source:Conditional Grant to Secondary E					11,472
<b>Total Cost of Output 078251:</b>		<b>465,770</b>	<b>0</b>	<b>492,162</b>	<b>0</b>	<b>0</b>	<b>492,162</b>
<b>Total Cost of Lower Local Services</b>		<b>465,770</b>	<b>0</b>	<b>492,162</b>	<b>0</b>	<b>0</b>	<b>492,162</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	831,867	921,084				921,084
<b>Total Cost of Output 078201:</b>		<b>831,867</b>	<b>921,084</b>				<b>921,084</b>
<b>Total Cost of Higher LG Services</b>		<b>831,867</b>	<b>921,084</b>				<b>921,084</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078280 Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	138,098					0
<b>Total Cost of Output 078280:</b>		<b>138,098</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>138,098</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>1,435,735</b>	<b>921,084</b>	<b>492,162</b>	<b>0</b>	<b>0</b>	<b>1,413,246</b>

# Vote: 603 Ngora District

## Workplan 6: Education

### LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101 General Staff Salaries		282,281	193,758				193,758
21404 District Tertiary Institutions		0		352,567			352,567
	<b>Total Cost of Output 078301:</b>	<b>282,281</b>	<b>193,758</b>	<b>352,567</b>			<b>546,326</b>
	<b>Total Cost of Higher LG Services</b>	<b>282,281</b>	<b>193,758</b>	<b>352,567</b>			<b>546,326</b>
	<b>Total Cost of function Skills Development</b>	<b>282,281</b>	<b>193,758</b>	<b>352,567</b>			<b>546,326</b>

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

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101 General Staff Salaries		44,501	53,093				53,093
282103 Scholarships and related costs		0		30,000			30,000
	<b>Total Cost of Output 078401:</b>	<b>44,501</b>	<b>53,093</b>	<b>30,000</b>			<b>83,093</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
211103 Allowances		2,562		2,562			2,562
221011 Printing, Stationery, Photocopying and Binding		1,063		866			866
222001 Telecommunications		0		600			600
227001 Travel Inland		1,880		1,127			1,127
227004 Fuel, Lubricants and Oils		2,518		2,560			2,560
228002 Maintenance - Vehicles		892		1,200			1,200
	<b>Total Cost of Output 078402:</b>	<b>8,915</b>		<b>8,915</b>			<b>8,915</b>
<b>Output:078403 Sports Development services</b>							
211103 Allowances		0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		0		100			100
221010 Special Meals and Drinks		0		280			280
222001 Telecommunications		0		20			20
227001 Travel Inland		0		3,600			3,600
	<b>Total Cost of Output 078403:</b>	<b>0</b>		<b>5,000</b>			<b>5,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>53,416</b>	<b>53,093</b>	<b>43,915</b>			<b>97,008</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>53,416</b>	<b>53,093</b>	<b>43,915</b>			<b>97,008</b>
<b>Total Cost of Education</b>		<b>4,958,889</b>	<b>3,875,909</b>	<b>1,185,157</b>	<b>369,430</b>	<b>0</b>	<b>5,430,496</b>

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	372,904	307,123	349,850
Equalisation Grant	5,470	5,470	
Locally Raised Revenues	6,540	0	
Other Transfers from Central Government	290,991	268,821	290,991
Transfer of District Unconditional Grant - Wage	60,231	21,520	44,294
Unspent balances – UnConditional Grants	5,874	5,874	
Multi-Sectoral Transfers to LLGs			11,617
District Unconditional Grant - Non Wage	3,798	5,438	2,948
<i>Development Revenues</i>	1,142,992	1,079,457	1,314,180
District Unconditional Grant - Non Wage	92,000	80,000	92,000
Unspent balances – UnConditional Grants	100,505	100,505	214,658
Unspent balances – Other Government Transfers	151,495	151,495	74,523
Unspent balances – Conditional Grants	124,517	118,503	
Roads Rehabilitation Grant	487,250	443,118	696,872
Multi-Sectoral Transfers to LLGs			231,127
Other Transfers from Central Government	167,225	167,225	
Equalisation Grant	20,000	18,612	
Locally Raised Revenues		0	5,000
<b>Total Revenues</b>	<b>1,515,896</b>	<b>1,386,580</b>	<b>1,664,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	860,154	287,221	349,850
Wage	60,231	21,520	44,294
Non Wage	799,923	265,701	305,556
<i>Development Expenditure</i>	655,742	617,494	1,314,180
Domestic Development	655,742	617,493.585	1,314,180
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,515,896</b>	<b>904,714</b>	<b>1,664,030</b>

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

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048151 Community Access Road Maintenance (LLS)								
263104	Transfers to other gov't units(current)	30,267	0	30,268	0	0	30,268	
Total LCIII: Kapir		LCIV: NGORA					8,344	
LCII: Atapar	LCI: Sub County Headquarters	Transfer of road fund to Kapir SC			Source:Other Transfers from Central Go			8,344
Total LCIII: Kobwin		LCIV: NGORA					7,308	
LCII: Tiling	LCI: Sub County Headquarters	Transfer of road fund to Kobwin SC			Source:Other Transfers from Central Go			7,308
Total LCIII: Mukura		LCIV: NGORA					7,308	
LCII: Akeit	LCI: Sub County Headquarters	Transfer of road fund to Mukura SC			Source:Other Transfers from Central Go			7,308
Total LCIII: Ngora		LCIV: NGORA					7,308	
LCII: Ngora	LCI: Sub County Headquarters	Transfer of road fund to Ngora SC			Source:Other Transfers from Central Go			7,308
Total Cost of Output 048151:		30,267	0	30,268	0	0	30,268	

### Output:048156 Urban unpaved roads Maintenance (LLS)



# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	57,258	0	0	57,258
Total LCIII: Ngora Town Council		LCIV: NGORA					57,258
LCII: Township	LCI: Not Specified	Routine maintenance of market streets,omaswa road,o			Source:Other Transfers from Central Go		9,258
LCII: Township	LCI: Not Specified	Periondic maintenance of kobuku-FredaCarr road			Source:Other Transfers from Central Go		48,000
Total Cost of Output 048156:		0	0	57,258	0	0	57,258
Output:048158 District Roads Maintainence (URF)							
263312	Conditional transfers to Road Maintenance	0	0	185,607	0	0	185,607
Total LCIII: Kapir		LCIV: NGORA					5,724
LCII: Koloin	LCI: Koloin and Omitto villages	Routine maintenance of 6km of Koloin - Kakoro road			Source:Other Transfers from Central Go		3,816
LCII: Koloin	LCI: Koloin and Kapir villages	Routine maintenance of 3km of Kapir - Koloin road			Source:Other Transfers from Central Go		1,908
Total LCIII: Kobwin		LCIV: NGORA					30,780
LCII: Atoot	LCI: Atoot and Okapel villages	Completion of 4km of Atoot - Kodike road			Source:Other Transfers from Central Go		19,332
LCII: Okapel	LCI: Okapel and Kobuin villages	Routine maintenance of 18km of Atoot - Kodike road			Source:Other Transfers from Central Go		11,448
Total LCIII: Mukura		LCIV: NGORA					47,971
LCII: Agogomit	LCI: Mukura, Agogomit and Madoc	Routine maintenance of 5km of Mukura - Agogomit			Source:Other Transfers from Central Go		3,180
LCII: Akeit	LCI: Akeit, Ajeluk, Tididiek and Kale	Routine maintenance of 14km of Akeit - Kalapata roa			Source:Other Transfers from Central Go		8,904
LCII: Kees	LCI: Kobuku, Kees, Akubui and Muk	Routine maintenance of 10km of Mukura - Ngora roa			Source:Other Transfers from Central Go		11,718
LCII: Madoch	LCI: Mukura, Madoch and Ongerei	Routine maintenance of 5km of Mukura - Nyero road			Source:Other Transfers from Central Go		3,244
LCII: Mukura	LCI: Mukura	Completion of 5km of Ngora - Mukura road			Source:Other Transfers from Central Go		1,860
LCII: Mukura	LCI: Mukura, Madoch and Ongerei	Completion of 5.1km of Mukura - Nyero road			Source:Other Transfers from Central Go		9,065
LCII: Okunguro	LCI: Kalengo and Agolitom villages	Routine maintenance of 7.1km of Agolitiom - Okorom			Source:Other Transfers from Central Go		10,000
Total LCIII: Ngora		LCIV: NGORA					101,132
LCII: Agu	LCI: Agu, Angod and Kobuku village	Routine maintenance of 10km of Agu - Kobuku road			Source:Other Transfers from Central Go		6,042
LCII: Nyamongo	LCI: Nyamongo	Periodic maintenance of 4.6km of Ngora - Nyamongo			Source:Other Transfers from Central Go		92,991
LCII: Tididiek	LCI: Tididiek village	Routine maintenance of 3.3km of Amapu - Kobuku ro			Source:Other Transfers from Central Go		2,099
Total Cost of Output 048158:		0	0	185,607	0	0	185,607
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	11,617	0	0	11,617
Total LCIII: Kapir		LCIV: NGORA					100
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub county Local Government			Source:Locally Raised Revenues		100
Total LCIII: Kobwin		LCIV: NGORA					378
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		300
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		78
Total LCIII: Mukura		LCIV: NGORA					4,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:Locally Raised Revenues		2,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:District Unconditional Grant - No		2,000
Total LCIII: Ngora		LCIV: NGORA					743
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:Locally Raised Revenues		343
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:District Unconditional Grant - No		400
Total LCIII: Ngora Town Council		LCIV: NGORA					6,396
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Urban Unconditional Grant - No		6,396
263202	LG Unconditional grants(capital)	0	0	0	231,127	0	231,127
Total LCIII: Kobwin		LCIV: NGORA					2,704
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		1,704
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		1,000
Total LCIII: Ngora Town Council		LCIV: NGORA					228,423
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Urban Unconditional Grant - No		13,000
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Locally Raised Revenues		215,423
Total Cost of Output 048159:		0	0	11,617	231,127	0	242,744
Total Cost of Lower Local Services		30,267	0	284,750	231,127	0	515,877
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	60,231	44,294				44,294

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	775		445	8,000		8,445
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	700		923	2,000		2,923
221014	Bank Charges and other Bank related costs	401		500			500
222001	Telecommunications	150		599	600		1,199
223005	Electricity	0		500			500
224002	General Supply of Goods and Services	100					0
227001	Travel Inland	3,000		1,800	4,000		5,800
227004	Fuel, Lubricants and Oils	4,500		4,520	7,584		12,104
228001	Maintenance - Civil	0			3,000		3,000
228002	Maintenance - Vehicles	2,800		1,500	4,000		5,500
<b>Total Cost of Output 048101:</b>		<b>73,156</b>	<b>44,294</b>	<b>10,987</b>	<b>29,184</b>		<b>84,465</b>
<b>Output:048101p PRDP-Operation of District Roads Office</b>							
211103	Allowances	0			1,000		1,000
221002	Workshops and Seminars	0			500		500
221011	Printing, Stationery, Photocopying and Binding	0			500		500
224002	General Supply of Goods and Services	0			600		600
227001	Travel Inland	0			500		500
227004	Fuel, Lubricants and Oils	0			900		900
<b>Total Cost of Output 048101p:</b>		<b>0</b>			<b>4,000</b>		<b>4,000</b>
<b>Output:048103p PRDP-District and Community Access Road Maintenance</b>							
228001	Maintenance - Civil	0			92,872		92,872
<b>Total Cost of Output 048103p:</b>		<b>0</b>			<b>92,872</b>		<b>92,872</b>
<b>Output:048104</b>							
228002	Maintenance - Vehicles	314,698					0
<b>Total Cost of Output 048104:</b>		<b>314,698</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>387,854</b>	<b>44,294</b>	<b>10,987</b>	<b>126,056</b>		<b>181,337</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048177 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	9,819					0
<b>Total Cost of Output 048177:</b>		<b>9,819</b>					<b>0</b>
<b>Output:048179 Other Capital</b>							
231003	Roads and Bridges	307,225	0	0	74,523	0	74,523
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>74,523</b>
LCII: St. Aloysius	LCI: Ngora T.C	periodic Maintenance of 0.75 kms of st aloysious road Source:Other Transfers from Central Go					74,523
<b>Total Cost of Output 048179:</b>		<b>307,225</b>	<b>0</b>	<b>0</b>	<b>74,523</b>	<b>0</b>	<b>74,523</b>
<b>Output:048180 Rural roads construction and rehabilitation</b>							
231003	Roads and Bridges	531,474	0	0	565,346	0	565,346
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>278,488</b>
LCII: Omiito	LCI: Omitto-Morukakise	Labour based Road rehabilitation of Kapir -Morukaki Source:Roads Rehabilitation Grant					278,488
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>92,816</b>
LCII: Atoot	LCI: Atoot, Kobuin villages	Labour based Road rehabilitation of 2.5 km of Atoot- Source:Roads Rehabilitation Grant					92,816
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>164,401</b>
LCII: Akeit	LCI: Akeit, Akisim villages	Labour based rehabilitation of 5 km of Akeit - Akisim Source:Roads Rehabilitation Grant					135,914
LCII: Akeit	LCI: Akeit-Kees	Completion of Akeit-Ogomo-Kalapata road section Source:Roads Rehabilitation Grant					28,487
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>29,641</b>
LCII: Tididiek	LCI: Kalengo	Labour based Road improvement of drainage system Source:Roads Rehabilitation Grant					29,641
<b>Total Cost of Output 048180:</b>		<b>531,474</b>	<b>0</b>	<b>0</b>	<b>565,346</b>	<b>0</b>	<b>565,346</b>
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>							

# Vote: 603 Ngora 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
231003 Roads and Bridges	7,786	0	0	0	0	0
<i>Total Cost of Output 048180p:</i>	7,786	0	0	0	0	0
<i>Total Cost of Capital Purchases</i>	856,304	0	0	639,869	0	639,869
<i>Total Cost of function District, Urban and Community Access Roads</i>	1,274,425	44,294	295,737	997,052	0	1,337,083

## 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							
228001	Maintenance - Civil	17,470					0
Total Cost of Output 048201:		17,470					0
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	0		9,819			9,819
Total Cost of Output 048203:		0		9,819			9,819
Total Cost of Higher LG Services		17,470		9,819			9,819
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	224,000	0	0	311,658	0	311,658
Total LCIII: Ngora Town Council		LCIV: NGORA					311,658
LCII: Kobuku	LCI: District Headquarters	Construction of Administrative block			Source:District Unconditional Grant - No		311,658
Total Cost of Output 048272:		224,000	0	0	311,658	0	311,658
Output:048275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	5,470	0	5,470
Total LCIII: Ngora		LCIV: NGORA					5,470
LCII: Ngora	LCI: Not Specified	Procurement of Motorcycle			Source:Equalisation Grant		5,470
Total Cost of Output 048275:		0	0	0	5,470	0	5,470
Total Cost of Capital Purchases		224,000	0	0	317,128	0	317,128
Total Cost of function District Engineering Services		241,470	0	9,819	317,128	0	326,947
Total Cost of Roads and Engineering		1,515,895	44,294	305,556	1,314,180	0	1,664,030

# Vote: 603 Ngora District

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	24,487	167,270
District Unconditional Grant - Non Wage		1,800
Locally Raised Revenues	424	
Transfer of District Unconditional Grant - Wage		27,566
Multi-Sectoral Transfers to LLGs		137,904
Conditional Grant to Urban Water	24,063	0
<i>Development Revenues</i>	550,405	475,755
Conditional transfer for Rural Water	420,266	475,755
Unspent balances – Conditional Grants	126,974	
Unspent balances – Locally Raised Revenues	3,165	
<b>Total Revenues</b>	<b>574,892</b>	<b>643,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	24,487	167,270
Wage		27,566
Non Wage	24,487	139,704
<i>Development Expenditure</i>	550,405	475,755
Domestic Development	550,405	475,755
Donor Development	0	0
<b>Total Expenditure</b>	<b>574,892</b>	<b>643,025</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Lower Local Services</b>						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	137,904	0	0	137,904
<b>Total LCIII: Ngora</b>						<b>300</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:Locally Raised Revenues		100
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub county Local Government		Source:District Equalisation Grant		200
<b>Total LCIII: Ngora Town Council</b>						<b>137,604</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Locally Raised Revenues		137,604
<b>Total Cost of Output 098159:</b>		<b>0</b>	<b>0</b>	<b>137,904</b>	<b>0</b>	<b>137,904</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>137,904</b>	<b>0</b>	<b>137,904</b>
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	0	27,566				27,566
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			2,400		2,400
211103 Allowances	2,320		600	1,752		2,352
221002 Workshops and Seminars	0		600	1,680		2,280
221007 Books, Periodicals and Newspapers	0		200			200
221009 Welfare and Entertainment	0		400	638		1,038
221011 Printing, Stationery, Photocopying and Binding	928			1,000		1,000
221012 Small Office Equipment	1,500					0
221014 Bank Charges and other Bank related costs	0			600		600

# Vote: 603

## Ngora 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
222001	Telecommunications	1,200					0
223005	Electricity	0			600		600
223006	Water	0			600		600
226001	Insurances	0			100		100
227001	Travel Inland	252			3,120		3,120
227003	Carriage, Haulage, Freight and Transport Hire	4,263			0		0
227004	Fuel, Lubricants and Oils	1,200			5,160		5,160
228002	Maintenance - Vehicles	4,398			1,400		1,400
228004	Maintenance Other	200					0
Total Cost of Output 098101:		16,261	27,566	1,800	19,050		48,416
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	6,396			5,267		5,267
221011	Printing, Stationery, Photocopying and Binding	200			509		509
223006	Water	424					0
227004	Fuel, Lubricants and Oils	4,383			1,640		1,640
Total Cost of Output 098102:		11,402			7,416		7,416
Output:098103 Support for O&M of district water and sanitation							
211103	Allowances	1,138			1,412		1,412
221001	Advertising and Public Relations	468			500		500
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	200			240		240
227003	Carriage, Haulage, Freight and Transport Hire	800					0
227004	Fuel, Lubricants and Oils	60			40		40
Total Cost of Output 098103:		3,466			2,192		2,192
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	11,086			9,062		9,062
221005	Hire of Venue (chairs, projector etc)	600			440		440
221009	Welfare and Entertainment	2,100			1,800		1,800
221010	Special Meals and Drinks	3,141			1,338		1,338
221011	Printing, Stationery, Photocopying and Binding	1,048			1,593		1,593
224003	Classified Expenditure	0			2,450		2,450
227003	Carriage, Haulage, Freight and Transport Hire	1,050			0		0
227004	Fuel, Lubricants and Oils	1,870			2,414		2,414
Total Cost of Output 098104:		20,895			19,096		19,096
Total Cost of Higher LG Services		52,024	27,566	1,800	47,753		77,119
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	57,600	0	0	0	0	0
281503	Engineering and Design Studies and Plans for Capital Works	400	0	0	0	0	0
Total Cost of Output 098172:		58,000	0	0	0	0	0
Output:098175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	12,470	0	0	0	0	0
312204	Taxes on Machinery, Furniture & Vehicles	854	0	0	0	0	0
321504	Other Advances	530	0	0	0	0	0
Total Cost of Output 098175:		13,854	0	0	0	0	0
Output:098176 Office and IT Equipment (including Software)							

# Vote: 603 Ngora 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
231005 Machinery and Equipment		0	0	0	4,100	0	4,100
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>4,100</b>
LCII: Kobuku	LCI: Not Specified	Repair of water office computer			Source:Conditional transfer for Rural Wa		300
LCII: Kobuku	LCI: Not Specified	Purchase of printer			Source:Conditional transfer for Rural Wa		800
LCII: Kobuku	LCI: Not Specified	Purchase of GPS machine			Source:Conditional transfer for Rural Wa		1,500
LCII: Kobuku	LCI: Not Specified	Procurement of GPS machine			Source:Conditional transfer for Rural Wa		1,500
<b>Total Cost of Output 098176:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and Fixtures		2,500	0	0	900	0	900
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>900</b>
LCII: Kobuku	LCI: Not Specified	Rotating executive arm chair			Source:Conditional transfer for Rural Wa		300
LCII: Kobuku	LCI: District headquarters	mould for concrete work			Source:Conditional transfer for Rural Wa		600
<b>Total Cost of Output 098178:</b>		<b>2,500</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Output:098179 Other Capital</b>							
231005 Machinery and Equipment		3,165					0
<b>Total Cost of Output 098179:</b>		<b>3,165</b>					<b>0</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007 Other Structures		19,355	0	0	9,600	0	9,600
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>9,600</b>
LCII: Opot	LCI: Opot rural growth center	ecosan latrine construction			Source:Conditional Grant to PAF monito		9,600
281503 Engineering and Design Studies and Plans for Capital Works		300					0
<b>Total Cost of Output 098180:</b>		<b>19,655</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Output:098181 Spring protection</b>							
231007 Other Structures		11,197	0	0	4,500	0	4,500
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>4,500</b>
LCII: Akarukei	LCI: Not Specified	Protection of olukangor spring			Source:Conditional transfer for Rural Wa		4,500
<b>Total Cost of Output 098181:</b>		<b>11,197</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Output:098182 Shallow well construction</b>							
231007 Other Structures		30,543	0	0	36,098	0	36,098
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>5,100</b>
LCII: Agirigiroi	LCI: Kalengo,Ajukat and Kumel paa	construction of hand dug shallow wells			Source:Other Transfers from Central Go		5,100
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>10,200</b>
LCII: Kochocwa	LCI: kococwa and koile parish	construction of three hand dug shallow wells			Source:Other Transfers from Central Go		10,200
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>10,598</b>
LCII: Morukakise	LCI: Not Specified	construction of three hand dug shallow wells			Source:Other Transfers from Central Go		5,100
LCII: Mukura	LCI: Not Specified	construction of hand augured shallow wells			Source:Other Transfers from Central Go		5,498
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>5,100</b>
LCII: Ngora	LCI: Not Specified	construction of three hand dug shallow wells			Source:Other Transfers from Central Go		5,100
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>5,100</b>
LCII: Kachinga	LCI: Not Specified	construction of three hand dug shallow wells			Source:Other Transfers from Central Go		5,100
281504 Monitoring, Supervision and Appraisal of Capital Works		600					0
<b>Total Cost of Output 098182:</b>		<b>31,143</b>	<b>0</b>	<b>0</b>	<b>36,098</b>	<b>0</b>	<b>36,098</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007 Other Structures		223,328	0	0	246,650	0	246,650
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>13,682</b>
LCII: Akisim	LCI: all projects in Ngora T.C. ngor	consultancy supervi of borehole drilling			Source:Other Transfers from Central Go		10,850
LCII: Not Specified	LCI: Not Specified	Water quality test			Source:Other Transfers from Central Go		2,832
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>232,968</b>
LCII: Kobuin	LCI: mukura,kapir,kobwin,ngora t.c.	Rehabilitation of 10 boreholes			Source:Conditional transfer for Rural Wa		45,000
LCII: Kobuku	LCI: Not Specified	Retention payment for 2012/2013 projects			Source:Conditional transfer for Rural Wa		27,000
LCII: Kobuku	LCI: sub counties of Ngora,kapir,mu	Assessment of boreholes to rehabilitate			Source:Conditional transfer for Rural Wa		968
LCII: Kobuku	LCI: Kalengo,Tididiek,Abatai,Kapir	Drilling of 8 Boreholes			Source:Conditional Grant to PAF monito		160,000

# Vote: 603 Ngora 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
Total Cost of Output 098183:		223,328	0	0	246,650	0	246,650
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007	Other Structures	135,962	0	0	124,550	0	124,550
Total LCIII: Ngora Town Council		LCIV: NGORA					124,550
LCII: Kachinga	LCI: projects in Ngora T.C.mukura s	consultancy supervision of borehole drilling			Source:Other Transfers from Central Go		4,550
LCII: Kobuku	LCI: Okapel, , koile,ajesa,kumel,kob	Drilling of 6 deep boreholes under PRDP			Source:Conditional transfer for Rural Wa		120,000
Total Cost of Output 098183p:		135,962	0	0	124,550	0	124,550
Output:098185 Construction of dams							
281502	Feasibility Studies for capital works	0	0	0	1,603	0	1,603
Total LCIII: Mukura		LCIV: NGORA					534
LCII: Kumel	LCI: Not Specified	Kobuku existing dam			Source:Other Transfers from Central Go		534
Total LCIII: Ngora		LCIV: NGORA					1,069
LCII: Kalengo	LCI: Not Specified	Kobuku existing dam			Source:Other Transfers from Central Go		534
LCII: Omadiotok	LCI: Not Specified	Omadiotok existing dam			Source:Other Transfers from Central Go		534
Total Cost of Output 098185:		0	0	0	1,603	0	1,603
Total Cost of Capital Purchases		498,804	0	0	428,001	0	428,001
Total Cost of function Rural Water Supply and Sanitation		550,828	27,566	139,704	475,755	0	643,025
Total Cost of Water		550,828	27,566	139,704	475,755	0	643,025



# Vote: 603 Ngora District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	83,051	112,777
District Unconditional Grant - Non Wage	4,748	3,798
Equalisation Grant	16,000	
Multi-Sectoral Transfers to LLGs		12,457
Transfer of District Unconditional Grant - Wage	51,914	61,937
Unspent balances – Other Government Transfers		11,757
Locally Raised Revenues	4,353	0
Conditional Grant to District Natural Res. - Wetlands	6,037	22,828
<i>Development Revenues</i>	23,391	146,085
District Unconditional Grant - Non Wage	645	618
LGMSD (Former LGDP)	6,455	6,177
Multi-Sectoral Transfers to LLGs		130,376
Unspent balances – Locally Raised Revenues	16,291	8,914
<b>Total Revenues</b>	<b>106,441</b>	<b>258,862</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	83,051	112,777
Wage	51,914	61,937
Non Wage	31,137	50,840
<i>Development Expenditure</i>	23,391	146,085
Domestic Development	23,391	146,085
Donor Development	0	0
<b>Total Expenditure</b>	<b>106,441</b>	<b>258,862</b>

### (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	12,457	0	0	12,457
Total LCIII: Kapir		LCIV: NGORA					600
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		600
Total LCIII: Kobwin		LCIV: NGORA					3,117
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government			Source:Locally Raised Revenues		1,217
LCII: Kobwin	LCI: Kobwin Sub county Headquarte	Kobwin Sub County Local Government			Source:District Unconditional Grant - No		1,900
Total LCIII: Mukura		LCIV: NGORA					4,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:Locally Raised Revenues		2,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government			Source:District Unconditional Grant - No		2,000
Total LCIII: Ngora		LCIV: NGORA					1,280
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:Locally Raised Revenues		580
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government			Source:District Unconditional Grant - No		700
Total LCIII: Ngora Town Council		LCIV: NGORA					3,460
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government			Source:Urban Unconditional Grant - No		3,460



# Vote: 603 Ngora District

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,851	0	1,851
Total LCIII: Kobwin		LCIV: NGORA					530
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government		Source:LGMSD (Former LGDP)			530
Total LCIII: Ngora		LCIV: NGORA					1,321
LCII: Tididiek	LCI: Ngora Sub county Headquarter	Ngora Sub County Local Government		Source:LGMSD (Former LGDP)			1,321
263202	LG Unconditional grants(capital)	0	0	0	128,525	0	128,525
Total LCIII: Kobwin		LCIV: NGORA					53
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government		Source:Locally Raised Revenues			53
Total LCIII: Ngora		LCIV: NGORA					132
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government		Source:Locally Raised Revenues			132
Total LCIII: Ngora Town Council		LCIV: NGORA					128,340
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government		Source:Locally Raised Revenues			128,340
Total Cost of Output 098359:		0	0	12,457	130,376	0	142,833
Total Cost of Lower Local Services		0	0	12,457	130,376	0	142,833
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	51,914	61,937				61,937
211103	Allowances	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	200					0
221008	Computer Supplies and IT Services	500		200			200
221014	Bank Charges and other Bank related costs	372		400			400
222001	Telecommunications	1,150		200			200
227001	Travel Inland	1,952		0			0
227002	Travel Abroad	0		1,200			1,200
227004	Fuel, Lubricants and Oils	0		650			650
228002	Maintenance - Vehicles	829					0
Total Cost of Output 098301:		56,917	61,937	3,650			65,587
Output:098303 Tree Planting and Afforestation							
211103	Allowances	406		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	0		180			180
222001	Telecommunications	85		300			300
223006	Water	0		820			820
224002	General Supply of Goods and Services	470		0			0
227001	Travel Inland	540					0
Total Cost of Output 098303:		1,501		2,500			2,500
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103	Allowances	0			100		100
221010	Special Meals and Drinks	0			100		100
224002	General Supply of Goods and Services	0			1,250		1,250
227001	Travel Inland	0			150		150
Total Cost of Output 098304:		0			1,600		1,600
Output:098305 Forestry Regulation and Inspection							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	700					0
211103	Allowances	300		700			700
222001	Telecommunications	0		80			80
224002	General Supply of Goods and Services	7,690					0
227001	Travel Inland	0		500			500
227004	Fuel, Lubricants and Oils	201		810			810
Total Cost of Output 098305:		8,891		2,090			2,090

# Vote: 603

## Ngora 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
<b>Output:098306 Community Training in Wetland management</b>							
211103 Allowances	323			100			100
221001 Advertising and Public Relations	700						0
221002 Workshops and Seminars	3,577			0			0
221010 Special Meals and Drinks	0			658			658
221011 Printing, Stationery, Photocopying and Binding	350				300		300
222001 Telecommunications	100			50			50
227001 Travel Inland	1,500				1,200		1,200
227004 Fuel, Lubricants and Oils	1,200						0
228002 Maintenance - Vehicles	260						0
<b>Total Cost of Output 098306:</b>	<b>8,010</b>			<b>808</b>	<b>1,500</b>		<b>2,308</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103 Allowances	1,000			0	500		500
221010 Special Meals and Drinks	0			0	780		780
221011 Printing, Stationery, Photocopying and Binding	0			0	250		250
222001 Telecommunications	0				20		20
224002 General Supply of Goods and Services	1,077						0
227001 Travel Inland	0			0	300		300
227004 Fuel, Lubricants and Oils	423			0	150		150
<b>Total Cost of Output 098307:</b>	<b>2,500</b>			<b>0</b>	<b>2,000</b>		<b>2,000</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>							
211103 Allowances	0			3,299			3,299
221001 Advertising and Public Relations	0			990			990
221008 Computer Supplies and IT Services	0			450			450
221010 Special Meals and Drinks	0			2,350			2,350
221011 Printing, Stationery, Photocopying and Binding	0			560			560
222001 Telecommunications	0			250			250
224002 General Supply of Goods and Services	0			1,400			1,400
227001 Travel Inland	0			2,500			2,500
227004 Fuel, Lubricants and Oils	0			2,500			2,500
228002 Maintenance - Vehicles	0			1,000			1,000
<b>Total Cost of Output 098308p:</b>	<b>0</b>			<b>15,299</b>			<b>15,299</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	1,400			0	294		294
221011 Printing, Stationery, Photocopying and Binding	100						0
222001 Telecommunications	123						0
227001 Travel Inland	0			500			500
227003 Carriage, Haulage, Freight and Transport Hire	600						0
227004 Fuel, Lubricants and Oils	1,000			523	600		1,123
228002 Maintenance - Vehicles	400			0	800		800
<b>Total Cost of Output 098309:</b>	<b>3,623</b>			<b>1,023</b>	<b>1,694</b>		<b>2,717</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>							
211103 Allowances	0			700			700
221011 Printing, Stationery, Photocopying and Binding	0			300			300
227002 Travel Abroad	0			700			700
227004 Fuel, Lubricants and Oils	0			300			300
<b>Total Cost of Output 098309p:</b>	<b>0</b>			<b>2,000</b>			<b>2,000</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							

# Vote: 603

## Ngora 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
211103 Allowances		800		900			900
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222001 Telecommunications		200		160			160
225001 Consultancy Services- Short-term		22,000		7,749	8,914		16,663
227001 Travel Inland		1,000		1,200			1,200
227004 Fuel, Lubricants and Oils		800		804			804
228002 Maintenance - Vehicles		200					0
<i>Total Cost of Output 098310:</i>		<i>25,000</i>		11,013	8,914		19,927
<b>Total Cost of Higher LG Services</b>		<b>106,441</b>	61,937	38,383	15,709		116,029
<b>Total Cost of function Natural Resources Management</b>		<b>106,441</b>	<b>61,937</b>	<b>50,840</b>	<b>146,085</b>	<b>0</b>	<b>258,862</b>
<b>Total Cost of Natural Resources</b>		<b>106,441</b>	61,937	50,840	146,085	0	258,862

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,081	64,899	133,266
Transfer of District Unconditional Grant - Wage	33,067	22,018	39,451
Conditional Grant to Community Devt Assistants Non	2,242	2,064	1,773
Unspent balances – Other Government Transfers		0	6,392
Multi-Sectoral Transfers to LLGs			55,295
Other Transfers from Central Government		3,500	
Conditional Grant to Functional Adult Lit	8,957	8,232	6,982
Locally Raised Revenues	2,612	1,000	
District Unconditional Grant - Non Wage	2,849	2,040	3,710
Conditional transfers to Special Grant for PWDs	16,819	16,182	13,296
Conditional Grant to Women Youth and Disability Gr:	8,409	7,736	6,368
Unspent balances – UnConditional Grants	2,128	2,128	
<i>Development Revenues</i>	56,918	78,548	90,092
District Unconditional Grant - Non Wage	5,039	3,636	88
LGMSD (Former LGDP)	50,385	73,418	881
Multi-Sectoral Transfers to LLGs			52,730
Unspent balances – Conditional Grants		0	36,392
Unspent balances – Other Government Transfers	1,494	1,494	
<b>Total Revenues</b>	<b>133,999</b>	<b>143,447</b>	<b>223,358</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,081	62,167	133,266
Wage	33,067	22,018	39,451
Non Wage	44,015	40,149	93,815
<i>Development Expenditure</i>	56,918	64,212	90,092
Domestic Development	56,918	64,212.035	90,092
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>133,999</b>	<b>126,379</b>	<b>223,358</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>						
263104 Transfers to other gov't units(current)	2,242	0	1,773	0	0	1,773
<b>Total LCIII: Not Specified</b>						<b>1,773</b>
LCII: Not Specified	LCI: Ngora, Kobwin, Mukura and K	Transfer of funds to the Four LLG (Kobwin, Ngora, Source:Conditional Grant to Community				1,773
263204 Transfers to other gov't units(capital)	54,101	0	0	36,392	0	36,392
<b>Total LCIII: Ngora Town Council</b>						<b>36,392</b>
LCII: Not Specified	LCI: CDD Funds transferred to sub c	Transfer of CDD Funds to sub counties (Mukura, Ng Source:LGMSD (Former LGDP)				36,392
<b>Total Cost of Output 108151:</b>		<b>56,343</b>	<b>0</b>	<b>1,773</b>	<b>36,392</b>	<b>0</b>
<b>38,165</b>						

Output:108159 Multi sectoral Transfers to Lower Local Governments

# Vote: 603 Ngora 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	41,295	0	0	41,295
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>2,198</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					1,598
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					600
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>2,544</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					2,544
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>4,000</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					2,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					2,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>1,451</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					751
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					700
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>31,102</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					30,602
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					500
263104	Transfers to other gov't units(current)	0	0	14,000	0	0	14,000
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>7,000</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					7,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>7,000</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					7,000
263201	LG Conditional grants(capital)	0	0	0	52,433	0	52,433
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>15,394</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					15,394
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>11,376</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					11,376
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>8,549</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government					8,549
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>13,984</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government					13,984
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>3,130</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government					3,130
263202	LG Unconditional grants(capital)	0	0	0	297	0	297
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>141</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government					141
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>156</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government					156
<b>Total Cost of Output 108159:</b>		<b>0</b>	<b>0</b>	<b>55,295</b>	<b>52,730</b>	<b>0</b>	<b>108,025</b>
<b>Total Cost of Lower Local Services</b>		<b>56,343</b>	<b>0</b>	<b>57,068</b>	<b>89,122</b>	<b>0</b>	<b>146,190</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	33,067	39,451				39,451
211103	Allowances	2,785		7,153			7,153
221008	Computer Supplies and IT Services	2,500					0
221011	Printing, Stationery, Photocopying and Binding	244		400			400
221014	Bank Charges and other Bank related costs	507		407			407
222001	Telecommunications	305		42			42
224002	General Supply of Goods and Services	0		600			600
227001	Travel Inland	1,500		500	969		1,469
227004	Fuel, Lubricants and Oils	1,350		1,000			1,000
228002	Maintenance - Vehicles	1,213					0
<b>Total Cost of Output 108101:</b>		<b>43,471</b>	<b>39,451</b>	<b>10,102</b>	<b>969</b>		<b>50,523</b>
<b>Output:108105 Adult Learning</b>							

# Vote: 603

## Ngora District

### Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	4,994		2,525			2,525
221010	Special Meals and Drinks	700		900			900
221011	Printing, Stationery, Photocopying and Binding	900		300			300
221012	Small Office Equipment	1,800					0
222001	Telecommunications	100		100			100
224002	General Supply of Goods and Services	0		2,000			2,000
227001	Travel Inland	0		357			357
227004	Fuel, Lubricants and Oils	463		800			800
Total Cost of Output 108105:		8,957		6,982			6,982
Output:108109 Support to Youth Councils							
211103	Allowances	1,300		711			711
221002	Workshops and Seminars	500		400			400
221005	Hire of Venue (chairs, projector etc)	200					0
221010	Special Meals and Drinks	400		500			500
221011	Printing, Stationery, Photocopying and Binding	150		150			150
222001	Telecommunications	150		50			50
227004	Fuel, Lubricants and Oils	486		736			736
228002	Maintenance - Vehicles	150					0
Total Cost of Output 108109:		3,336		2,547			2,547
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	2,550		2,400			2,400
221005	Hire of Venue (chairs, projector etc)	129					0
221010	Special Meals and Drinks	220		339			339
221011	Printing, Stationery, Photocopying and Binding	0		150			150
222001	Telecommunications	40		50			50
224002	General Supply of Goods and Services	14,000		10,014			10,014
227001	Travel Inland	417		417			417
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 108110:		18,556		14,569			14,569
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	2,196		1,211			1,211
221005	Hire of Venue (chairs, projector etc)	50					0
221010	Special Meals and Drinks	350		436			436
221011	Printing, Stationery, Photocopying and Binding	100		200			200
222001	Telecommunications	40		50			50
227004	Fuel, Lubricants and Oils	600		650			650
Total Cost of Output 108114:		3,336		2,547			2,547
Total Cost of Higher LG Services		77,656	39,451	36,747	969		77,168
Total Cost of function Community Mobilisation and Empowerment		133,999	39,451	93,815	90,092	0	223,358
Total Cost of Community Based Services		133,999	39,451	93,815	90,092	0	223,358

# Vote: 603 Ngora District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	49,608	133,806
Transfer of District Unconditional Grant - Wage	20,235	24,142
District Unconditional Grant - Non Wage	6,647	8,095
Locally Raised Revenues	6,094	1,941
Multi-Sectoral Transfers to LLGs		52,717
Conditional Grant to PAF monitoring	16,633	46,911
<i>Development Revenues</i>	435,882	351,063
Unspent balances – Conditional Grants	7,000	337,696
District Unconditional Grant - Non Wage	828	1,104
LGMSD (Former LGDP)	8,284	11,037
Multi-Sectoral Transfers to LLGs		1,226
Unspent balances – Locally Raised Revenues	9,569	
Other Transfers from Central Government	410,200	
<b>Total Revenues</b>	<b>485,490</b>	<b>484,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	49,608	133,806
Wage	20,235	24,142
Non Wage	29,373	109,664
<i>Development Expenditure</i>	435,882	351,063
Domestic Development	435,882	351,063
Donor Development	0	0
<b>Total Expenditure</b>	<b>485,490</b>	<b>484,869</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138359 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	52,717	0	0	52,717
<b>Total LCIII: Kapir</b>	LCIV: NGORA					<b>1,600</b>
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government	Source:Locally Raised Revenues			100
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Government	Source:District Unconditional Grant - No			1,500
<b>Total LCIII: Kobwin</b>	LCIV: NGORA					<b>1,592</b>
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:Locally Raised Revenues			500
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	Source:District Unconditional Grant - No			1,092
<b>Total LCIII: Mukura</b>	LCIV: NGORA					<b>4,000</b>
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:Locally Raised Revenues			2,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Government	Source:District Unconditional Grant - No			2,000
<b>Total LCIII: Ngora</b>	LCIV: NGORA					<b>4,339</b>
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:Locally Raised Revenues			2,339
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Government	Source:District Unconditional Grant - No			2,000
<b>Total LCIII: Ngora Town Council</b>	LCIV: NGORA					<b>41,186</b>
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:Locally Raised Revenues			39,186
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Government	Source:Urban Unconditional Grant - No			2,000

# Vote: 603 Ngora District

## Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,115	0	1,115
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>1,115</b>
LCII: Township		LCI: Ngora Town Council Headquar		Ngora Town Council Local Government		Source:LGMSD (Former LGDP)	
263202	LG Unconditional grants(capital)	0	0	0	111	0	111
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>111</b>
LCII: Township		LCI: Ngora Town Council Headquar		Ngora Town Council Local Government		Source:Locally Raised Revenues	
<b>Total Cost of Output 138359:</b>		<b>0</b>	<b>0</b>	<b>52,717</b>	<b>1,226</b>	<b>0</b>	<b>53,943</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>52,717</b>	<b>1,226</b>	<b>0</b>	<b>53,943</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138301 Management of the District Planning Office</b>							
211101	General Staff Salaries	20,235	24,142				24,142
211103	Allowances	546		620			620
221008	Computer Supplies and IT Services	0		345	19,315		19,660
221011	Printing, Stationery, Photocopying and Binding	313		250			250
221012	Small Office Equipment	0			5,900		5,900
221014	Bank Charges and other Bank related costs	0		548			548
222001	Telecommunications	104					0
227001	Travel Inland	1,000		648			648
227004	Fuel, Lubricants and Oils	0		348			348
<b>Total Cost of Output 138301:</b>		<b>22,198</b>	<b>24,142</b>	<b>2,759</b>	<b>25,215</b>		<b>52,116</b>
<b>Output:138302 District Planning</b>							
211103	Allowances	540					0
221005	Hire of Venue (chairs, projector etc)	50					0
221009	Welfare and Entertainment	0		600			600
221010	Special Meals and Drinks	1,370					0
221011	Printing, Stationery, Photocopying and Binding	300		400			400
222001	Telecommunications	40					0
227001	Travel Inland	1,360					0
<b>Total Cost of Output 138302:</b>		<b>3,660</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138303 Statistical data collection</b>							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel Inland	0		700			700
227004	Fuel, Lubricants and Oils	0		1,200			1,200
<b>Total Cost of Output 138303:</b>		<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138304 Demographic data collection</b>							
211103	Allowances	693		320			320
221005	Hire of Venue (chairs, projector etc)	100					0
221008	Computer Supplies and IT Services	0		350			350
221011	Printing, Stationery, Photocopying and Binding	300		150			150
222001	Telecommunications	100		100			100
227001	Travel Inland	1,400		390			390
227004	Fuel, Lubricants and Oils	507		450			450
<b>Total Cost of Output 138304:</b>		<b>3,100</b>		<b>1,760</b>			<b>1,760</b>
<b>Output:138305 Project Formulation</b>							
211103	Allowances	0			500		500
221011	Printing, Stationery, Photocopying and Binding	0			1,846		1,846
222001	Telecommunications	0			150		150
227001	Travel Inland	378					0



# Vote: 603

## Ngora District

### Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		200			1,550		1,550
228001 Maintenance - Civil		410,000					0
<b>Total Cost of Output 138305:</b>		<b>410,578</b>			<b>4,047</b>		<b>4,047</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		800					0
221005 Hire of Venue (chairs, projector etc)		166					0
221008 Computer Supplies and IT Services		400					0
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		200		402			402
222001 Telecommunications		51		30			30
227001 Travel Inland		1,200		885			885
227004 Fuel, Lubricants and Oils		0		1,200			1,200
<b>Total Cost of Output 138306:</b>		<b>3,017</b>		<b>2,517</b>			<b>2,517</b>
<b>Output:138307 Management Information Systems</b>							
211103 Allowances		1,938					0
221008 Computer Supplies and IT Services		250					0
221011 Printing, Stationery, Photocopying and Binding		350					0
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 138307:</b>		<b>3,038</b>					<b>0</b>
<b>Output:138308 Operational Planning</b>							
211103 Allowances		600					0
221008 Computer Supplies and IT Services		12,563			2,327		2,327
221012 Small Office Equipment		1,700					0
222001 Telecommunications		0			1,020		1,020
224002 General Supply of Goods and Services		7,037			700		700
<b>Total Cost of Output 138308:</b>		<b>21,900</b>			<b>4,047</b>		<b>4,047</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		4,200		3,040			3,040
221005 Hire of Venue (chairs, projector etc)		211		350			350
221009 Welfare and Entertainment		500		3,500			3,500
221010 Special Meals and Drinks		800					0
221011 Printing, Stationery, Photocopying and Binding		1,356		4,455	200		4,655
221014 Bank Charges and other Bank related costs		0			527		527
222001 Telecommunications		400		640	200		840
227001 Travel Inland		5,311		19,296	1,200		20,496
227003 Carriage, Haulage, Freight and Transport Hire		2,500					0
227004 Fuel, Lubricants and Oils		2,723		15,150	1,400		16,550
228002 Maintenance - Vehicles		0		480	520		1,000
<b>Total Cost of Output 138309:</b>		<b>18,001</b>		<b>46,911</b>	<b>4,047</b>		<b>50,958</b>
<b>Total Cost of Higher LG Services</b>		<b>485,491</b>	<b>24,142</b>	<b>56,947</b>	<b>37,356</b>		<b>118,445</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		0	0	0	312,481	0	312,481
<b>Total LCIII: Not Specified</b>							<b>312,481</b>
<i>LCII: Not Specified</i>		<i>LCIV: NGORA</i>					<i>312,481</i>
		<i>Construction and rehabilitation of Sub Counties</i>					<i>Source:Northern Uganda Support - LGM</i>
<b>Total Cost of Output 138372:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>312,481</b>	<b>0</b>	<b>312,481</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>312,481</b>	<b>0</b>	<b>312,481</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>485,491</b>	<b>24,142</b>	<b>109,664</b>	<b>351,063</b>	<b>0</b>	<b>484,869</b>
<b>Total Cost of Planning</b>		<b>485,491</b>	<b>24,142</b>	<b>109,664</b>	<b>351,063</b>	<b>0</b>	<b>484,869</b>

# Vote: 603 Ngora District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	24,427	36,898
Transfer of District Unconditional Grant - Wage	17,147	20,458
District Unconditional Grant - Non Wage	3,798	5,492
Locally Raised Revenues	3,482	3,883
Multi-Sectoral Transfers to LLGs		7,065
<b>Total Revenues</b>	<b>24,427</b>	<b>36,898</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	24,427	36,898
Wage	17,147	20,458
Non Wage	7,280	16,440
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>24,427</b>	<b>36,898</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2011/12 Approved Budget</b>			<b>2012/13 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148259 Multi sectoral Transfers to Lower Local Governments</b>						
263102 LG Unconditional grants(current)	0	0	7,065	0	0	7,065
<b>Total LCIII: Ngora Town Council</b>						<b>7,065</b>
<i>LCII: Township</i>	<i>LCI: Ngora Town Council Headquar</i>	<i>Ngora Town Council Local Government</i>		<i>Source:Locally Raised Revenues</i>		<i>6,065</i>
<i>LCII: Township</i>	<i>LCI: Ngora Town Council Headquar</i>	<i>Ngora Town Council Local Government</i>		<i>Source:Urban Unconditional Grant - No</i>		<i>1,000</i>
<b>Total Cost of Output 148259:</b>		0	0	7,065	0	7,065
<b>Total Cost of Lower Local Services</b>		0	0	7,065	0	7,065
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	17,147	20,458				20,458
211103 Allowances	866		750			750
221001 Advertising and Public Relations	100					0
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	946		500			500
222001 Telecommunications	0		600			600
227001 Travel Inland	500		700			700
227003 Carriage, Haulage, Freight and Transport Hire	0		1,262			1,262
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 148201:</b>		20,959	20,458	3,812		24,270
<b>Output:148202 Internal Audit</b>						
211103 Allowances	758		1,250			1,250
221002 Workshops and Seminars	700					0
221007 Books, Periodicals and Newspapers	252					0
221011 Printing, Stationery, Photocopying and Binding	118		300			300

# Vote: 603

## Ngora District

### Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		100		400			400
227001 Travel Inland		1,540		2,493			2,493
227004 Fuel, Lubricants and Oils		0		1,120			1,120
<i>Total Cost of Output 148202:</i>		<i>3,468</i>		5,563			5,563
Total Cost of Higher LG Services		24,427	20,458	9,375			29,833
Total Cost of function Internal Audit Services		24,427	20,458	16,440	0	0	36,898
Total Cost of Internal Audit		24,427	20,458	16,440	0	0	36,898

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**Vote: 603**    Ngora District

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**Vote: 603**    Ngora District

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**C: Status of Arrears**