Structure of Budget Estimates

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

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

	201	2011/12		
UShs 000's	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	
Total Revenues	11,509,623	10,814,686	14,508,269	

Expenditure Performance and Plans

	2011	/12	2012/13
UShs 000's	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
Grand Total	11,533,685	9,509,565	14,508,269
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

B: Detailed Estimates of Revenue

	201	2011/12			
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
1. Locally Raised Revenues	163,428	81,156	1,069,826		
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 convinience	7	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	3,430		
Land Fees	2,932	13254	644,726		
Advertisements/Billboards	2,713	0	3,563		
Educational/Instruction related levies	2,713	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		
	43,065	17170.474	92,919		
Market/Gate Charges			<u> </u>		
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,148	1183.135 885.25	15,476		
Registration of Businesses Rent & Rates from other Gov't Units	20.774		13,151		
	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		
2a. Discretionary Government Transfers	1,061,340	786,145	1,138,995		
Equalisation Grant	51,451	47336	226.06		
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		
2b. Conditional Government Transfers	8,111,002	7,826,929	9,168,256		
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			
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		

	201	2011/12			
	Approved Budget	Receipts by End	Approved Budget		
UShs 000's		of June			
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,	28,591	26305	41,959		
etc. 2c. Other Government Transfers	1,647,173	1,654,222	2,527,645		
LGMSD-Rennovation 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			
3. Local Development Grant	266,571	278,794	401,747		
LGMSD (Former LGDP)	266,571	278794	401,747		
4. Donor Funding	260,108	187,440	201,800		
PACE	,	2265	18,000		
Baylor (U)-Donors		154585.608			
Baylor (U)	260,108	0	145,800		
Prefa		30588.924	38,000		
otal Revenues	11,509,623	10,814,686	14,508,269		

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	221,164	166,436	2,259,870
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	193,685	142,079	636,567
Wage	168,047	90,926	314,719
Non Wage	25,638	51,152	321,847
Development Expenditure	27,479	24,357	1,623,304
Domestic Development	27,479	24356.75	1,623,304
Donor Development	0	0	0
Total Expenditure	221,164	166,436	2,259,870

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Ap	proved Budg	et		2012/	13 Approved I	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	rants(current)		0	130,338	208,798	0	0	339,136
Total LCIII: Kapir			LCIV: NG	ORA				20,811
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County L	ocal Governme	ent	Source:T	ransfer of Distric	ct Unconditiona	2,640
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County L	ocal Governme	ent	Source:I	District Unconditi	onal Grant - No	10,585
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County L	ocal Governme	ent	Source:I	ocally Raised Re	venues	7,586
Total LCIII: Kobwin			LCIV: NG	ORA				26,411
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:L	District Unconditi	onal Grant - No	8,607
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:L	ocally Raised Re	venues	8,764
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source: C	Other Transfers fr	om Central Go	7,000
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:T	ransfer of Distric	ct Unconditiona	2,040
Total LCIII: Mukura			LCIV: NG	ORA				103,933
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County	y Local Govern	ment	Source:T	ransfer of Distric	ct Unconditiona	2,040
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County	y Local Govern	ment	Source:L	District Unconditi	onal Grant - No	3,313
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County	y Local Govern	ment	Source: C	Other Transfers fr	om Central Go	7,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County	y Local Govern	ment	Source:L	ocally Raised Re	venues	91,580
Total LCIII: Ngora			LCIV: NG	ORA				14,390
LCII: Tididiek	LCI: Ngora Sub county Headquarter	Ngora Sub County	Local Governm	ent	Source:L	District Unconditi	onal Grant - No	4,760
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Governm	ent	Source:L	ocally Raised Re	venues	6,390
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County I	Local Governm	ent	Source:T	ransfer of Distric	ct Unconditiona	3,240
Total LCIII: Ngora Town Coun	ncil		LCIV: NG	ORA				173,591
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Counc	il Local Govern	ıment	Source:T	ransfer of Urban	Unconditional	120,378
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Counc	il Local Govern	ıment	Source:U	Irban Unconditio	nal Grant - No	15,000
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Counc	il Local Govern	ıment	Source:L	ocally Raised Re	venues	38,213
263201 LG Conditional gran	nts(capital)		0	0	0	34,963	0	34,963
Total LCIII: Kapir			LCIV: NG	ORA				9,802
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County L	ocal Governme	ent	Source:L	GMSD (Former	LGDP)	9,802
Total LCIII: Kobwin			LCIV: NG	ORA				5,315
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:L	GMSD (Former	LGDP)	5,315
Total LCIII: Mukura			LCIV: NG	ORA				3,046
LCII: Mukura	LCI: Mukura Sub county Headquart	Mukura Sub County	y Local Govern	ment	Source:L	GMSD (Former	LGDP)	3,046
Total LCIII: Ngora			LCIV: NG	ORA				16,800
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Governm	ent	Source:L	GMSD (Former	LGDP)	16,800
263202 LG Unconditional g	rants(capital)		0	0	0	5,496	0	5,496
Total LCIII: Kapir			LCIV: NG	ORA				980
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County L	ocal Governme	ent	Source:L	ocally Raised Re	venues	980
Total LCIII: Kobwin			LCIV: NG	ORA				2,532
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:L	GMSD (Former	LGDP)	2,000
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County	Local Governi	nent	Source:L	ocally Raised Re	venues	532
Total LCIII: Mukura			LCIV: NG	ORA				304
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County	y Local Govern	ment	Source:L	ocally Raised Re	venues	304
Total LCIII: Ngora			LCIV: NG	ORA				1,680
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Governm	ent	Source:L	ocally Raised Re	venues	1,680
	Total Cost of	Output 128159:	0	130,338	208,798	40,459	0	379,595
	Total Cost of Lowe	r Local Services	0	130,338	208,798	40,459	0	379,595
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of	f the Administration Department							
211101 General Staff Salarie	•		168,047	184,381				184,381
				22.,201	9 500			
211103 Allowances			2,500		8,500			8,500
213001 Medical Expenses(T	* * .		234		220			220
213002 Incapacity, death be	nefits and funeral expenses		0		501			501
221002 Workshops and Sem	ninars		0		2,000			2,000
221005 Hire of Venue (chair	rs, projector etc)		0		450			450
	• •							

Workplan 1a: Administration

Thousand Uganda Shillings 2011/	12 Approved Bud	lget		2012	/13 Approved I	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers	1,460		500			50
221008 Computer Supplies and IT Services	0		750			75
221009 Welfare and Entertainment	0		1,500			1,50
221011 Printing, Stationery, Photocopying and Binding	705		860			86
221014 Bank Charges and other Bank related costs	400		782			78
221017 Subscriptions	0		2,500			2,50
222001 Telecommunications	1,200					
222003 Information and Communications Technology	0		2,540			2,54
223005 Electricity	766		1,200			1,20
224002 General Supply of Goods and Services	0		4,459			4,45
225001 Consultancy Services- Short-term	0		3,000			3,00
227001 Travel Inland	4,001		2,650			2,65
227004 Fuel, Lubricants and Oils	6,000		7,094			7,09
228002 Maintenance - Vehicles	3,000		4,522			4,52
Total Cost of Output 138101	1: 188,313	184,381	44,028			228,41
Output:138102 Human Resource Management						
211103 Allowances	1,000		1,500			1,50
221002 Workshops and Seminars	0		580			58
221008 Computer Supplies and IT Services	100		820			82
221011 Printing, Stationery, Photocopying and Binding	200		500			50
222001 Telecommunications	100		200			20
224002 General Supply of Goods and Services	100					
227001 Travel Inland	900		1,000			1,00
227004 Fuel, Lubricants and Oils	100					
228004 Maintenance Other	100					
Total Cost of Output 138102	2: 2,600		4,600			4,60
Output:138103 Capacity Building for HLG					_	
221003 Staff Training	27,479			27,457		27,45
Total Cost of Output 138103	3: 27,479			27,457		27,45
Output:138104 Supervision of Sub County programme implementation						
227001 Travel Inland	0		819			81
227004 Fuel, Lubricants and Oils	0		8,000			8,00
Total Cost of Output 138104	<i>t</i> : 0		8,819			8,81
Output:138106 Office Support services						
211103 Allowances	100		150			15
221003 Staff Training	0		34,000			34,00
221011 Printing, Stationery, Photocopying and Binding	50					
221014 Bank Charges and other Bank related costs	0		1,000			1,00
224002 General Supply of Goods and Services	350		17,250			17,25
227001 Travel Inland	0		100			10
282101 Donations	0			1,420,000		1,420,00
Total Cost of Output 138106	5: 500		52,500	1,420,000		1,472,50
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	150					
221011 Printing, Stationery, Photocopying and Binding	50					
227004 Fuel, Lubricants and Oils	100					
Total Cost of Output 138107	7: 300					

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 A	approved Bu	dget		2012	/13 Approved E	stimates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances			0		300			300
221011 Printing, Stationery, I	Photocopying and Binding	g	0		72			72
224002 General Supply of Go	ods and Services		0		300			300
227001 Travel Inland			0		200			200
228004 Maintenance Other			572					(
	Tota	l Cost of Output 138108:	572		872			872
Output:138111 Records Mana	agement							
211103 Allowances			150		430			430
213001 Medical Expenses(To	Employees)		50		300			300
221011 Printing, Stationery, I	Photocopying and Binding	g	100		360			360
221012 Small Office Equipme	ent		150		200			200
224002 General Supply of Go	ods and Services		100					(
227001 Travel Inland			400		540			540
228004 Maintenance Other			50					0
	Tota	l Cost of Output 138111:	1,000		1,830			1,830
Output:138112 Information of	collection and manageme	ent						
211103 Allowances	-		200					0
221001 Advertising and Publi	ic Relations		0		400			400
224002 General Supply of Go	ods and Services		200					0
	Tota	l Cost of Output 138112:	400		400			400
	Total Co	st of Higher LG Services	221,164	184,381	113,049	1,447,457		1,744,887
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175p PRDP-Vehic	eles & Other Transport E	quipment						
231004 Transport Equipment			0	0	0	125,000	0	125,000
Total LCIII: Ngora Town Counc	il		LCIV: 1	NGORA				125,000
LCII: Komodo	LCI: Not Specified	Procurement of a	motror vehicl	e	Source:1	LGMSD (Former	LGDP)	110,000
LCII: Komodo	LCI: Not Specified	Procurement of a	-			LGMSD (Former		15,000
		Cost of Output 138175p:	0	0	0	125,000	0	125,000
Output:138176p PRDP-Office		luding Software)		0	Ď.	4.700	0	4 =00
231005 Machinery and Equip			0	0	0	4,700	0	4,700
Total LCIII: Ngora Town Counci	II LCI: Not Specified	Dunaumam aut of C		NGORA	C	CMSD /Farman	LCDD)	4,70 0
	LCI: Not Specified LCI: Not Specified	Procurement of C Procurement of c				LGMSD (Former LGMSD (Former		700
	LCI: Not Specified	Procurement of a	-			LGMSD (Former	,	2,500
231006 Furniture and Fixture		,	0	0	0	5,688	0	5,688
Total LCIII: Ngora Town Counc			LCIV: 1	NGORA				5,688
LCII: Komodo	LCI: Not Specified	Procurement of C	Office furniture	?	Source:1	LGMSD (Former	LGDP)	5,688
	Total	Cost of Output 138176p:	0	0	0	10,388	0	10,388
	Total C	Cost of Capital Purchases	0	0	0	135,388	0	135,388
	Total Cost of function	Local Police and Prisons	221,164	314,719	321,847	1,623,304	0	2,259,870
Total Cost of Administration			221,164	314,719	321,847	1,623,304	0	2,259,870

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	318,110	177,312	
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	
Development Revenues	117,565	111,686	
LGMSD (Former LGDP)	117,565	111,686	
Total Revenues	435,676	288,998	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	318,110	177,312	0
Wage	114,646	51,177	0
Non Wage	203,464	126,135	0
Development Expenditure	117,565	111,686	0
Domestic Development	117,565	111686.396	0
Donor Development	0	0	0
Total Expenditure	435,676	288,998	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
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	
Total Revenues	126,072	126,571	202,111	
B: Breakdown of Workplan Expenditures:	126 072	126 571	202.111	
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	
Total Expenditure	126,072	126,571	202,111	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

Dower Local Services Total Wage N' Wage GoU Dev Donor Dev Total	Thousand Uganda Shillings		2011/12 Ap	proved Bu	dget		201	2/13 Approved	Estimates
263102 LG Unconditional grants(current) 0 0 50,210 0 0 50,210 0 0 50,210	Lower Local Services			Total	Wage	N' Wage			Total
263102 LG Unconditional grants(current) 0 0 50,210 0 0 50,210 0 0 50,210	Output:148159 Multi sector	al Transfers to Lower Local Gove	rnments						
LCII: Ajesa LCI: Kapir Sub County Headquarter Kapir Sub County Local Government Source: Locally Raised Revenues LCII: Kobwin LCI: Kobwin Sub County Headquart Kobwin Sub County Local Government Source: Locally Raised Revenues Locall County Raised Revenues Locall Raised Revenues Locall County Raised Revenues Locall Raised Revenues Local Raised Revenues Raised Revenues Local Raised Revenues Local Raised Reve	•	· ·		0	0	50,210		0	50,210
LCII: Agesa LCI: Kapir Sub County Headquarter Kapir Sub County Local Government Source: District Unconditional Grant - No 2,26	Total LCIII: Kapir			LCIV: 1	NGORA				2,700
CIV: NGORA CIV: Kobwin LCI: Mukura L	LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Govern	ıment	Source:1	Locally Raised	Revenues	500
LCII: Kobwin LCI: Kobwin Sub County Headquart Kobwin Sub County Local Government Source: Locally Raised Revenues 1,66	LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Govern	ıment	Source:1	District Uncond	litional Grant - No	2,200
LCII: Kobwin LCI: Kobwin Sub County Headquart Kobwin Sub County Local Government Source: District Unconditional Grant - No 2,66	Total LCIII: Kobwin			LCIV: 1	NGORA				4,200
Coli	LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Count	y Local Gove	rnment	Source:1	Locally Raised	Revenues	1,600
LCII: Mukura LCI: Mukura Sub County Headquart LCII: Mukura Sub County Headquart LCII: Mukura LCI: Mukura Sub County Headquart Mukura Sub County Local Government Source: District Unconditional Grant - No 2,00	LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Count	y Local Gove	rnment	Source:1	District Uncond	litional Grant - No	2,600
LCII: Mukura LCI: Mukura Sub County Headquart Mukura Sub County Local Government Source: District Unconditional Grant - No 2,00	Total LCIII: Mukura			LCIV: 1	NGORA				5,000
Color Colo	LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun	ty Local Gove	ernment	Source:1	Locally Raised	Revenues	3,000
LCII: Tididiek	LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun	ty Local Gov	ernment	Source:1	District Uncond	litional Grant - No	2,000
LCII: Tididiek LCI: Ngora Sub County Headquarte Ngora Sub County Local Government Source: District Unconditional Grant - No 2,50	Total LCIII: Ngora			LCIV: 1	NGORA				5,148
Total LCIII: Ngora Town Council LCIV: NGORA 33,16 LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Local Government Source: Locally Raised Revenues 26,16 LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Local Government Source: Urban Unconditional Grant - No 7,00 Total Cost of Output 148159: 0 0 0 50,210 0 0 0 50,210 0 0 50,210 0 0 50,210 0 0 50,210 0 0 50,210 0 50,210 0 0 50,210	LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Govern	nment	Source:1	Locally Raised	Revenues	2,648
LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Local Government Source: Locally Raised Revenues 26,16 LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Local Government Source: Urban Unconditional Grant - No 7,00 Total Cost of Output 148159: 0 0 0 50,210 0 0 0 50,210 <	LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Govern	nment	Source:1	District Uncond	litional Grant - No	2,500
LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Local Government Source: Urban Unconditional Grant - No 7,00 Total Cost of Output 148159: 0 0 0 50,210 0 0 50,21 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 95,12 211103 Allowances 6,009 5,300 5,300 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 50	Total LCIII: Ngora Town Coun	ıcil		LCIV: 1	NGORA				33,162
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 50,21 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 95,12 95,12 211103 Allowances 6,009 5,300 5,300 5,30 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 500	LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Counc	cil Local Gov	ernment	Source:1	Locally Raised	Revenues	26,162
Total Cost of Lower Local Services 0 0 50,210 0 0 50,21 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 95,12 211103 Allowances 6,009 5,300 5,300 5,30 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 50	LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Counc	cil Local Gov	ernment	Source: U	Urban Uncondi	tional Grant - No	7,000
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 95,125 95,125 95,125 95,125 95,125 10,000		Total Cost of	Output 148159:	0	0	50,210		0	50,210
Output: 148101 LG Financial Management services 211101 General Staff Salaries 79,731 95,125 95,12 211103 Allowances 6,009 5,300 5,30 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 50		Total Cost of Lowe	r Local Services	0	0	50,210		0	50,210
211101 General Staff Salaries 79,731 95,125 95,12 211103 Allowances 6,009 5,300 5,30 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 50	Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances 6,009 5,300 5,30 213001 Medical Expenses(To Employees) 250 450 45 213002 Incapacity, death benefits and funeral expenses 575 500 50	Output:148101 LG Financia	al Management services							
213001 Medical Expenses(To Employees) 250 450 213002 Incapacity, death benefits and funeral expenses 575 500 500	211101 General Staff Salarie	es		79,731	95,125				95,125
213002 Incapacity, death benefits and funeral expenses 575 500	211103 Allowances	.03 Allowances 6,009 5,300					5,300		
213002 Incapacity, death benefits and funeral expenses 575 500	213001 Medical Expenses/T	o Employees)						450	
	1 ,	1							
		1				300			300

Workplan 2: Finance

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012	2/13 Approved	Estimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	1,500		2,400			2,40
221007 Books, Periodicals and Newspapers	600		600			60
221008 Computer Supplies and IT Services	720		850			85
221010 Special Meals and Drinks	0		600			60
221011 Printing, Stationery, Photocopying and Binding	800		1,200			1,20
221014 Bank Charges and other Bank related costs	530		500			50
221017 Subscriptions	0		500			50
222001 Telecommunications	600		1,200			1,20
224002 General Supply of Goods and Services	450					
227001 Travel Inland	3,450		3,150			3,15
227004 Fuel, Lubricants and Oils	3,337		7,507			7,50
Total Cost of Output 148101:	101,052	95,125	24,757			119,88
Output:148102 Revenue Management and Collection Services			,			
211103 Allowances	610		1,250			1,250
221001 Advertising and Public Relations	0		500			50
221011 Printing, Stationery, Photocopying and Binding	4,800		10,040			10,04
222001 Telecommunications	67		240			24
227001 Travel Inland	200		400			40
227003 Carriage, Haulage, Freight and Transport Hire	450					
227004 Fuel, Lubricants and Oils	600		1,197			1,19
Total Cost of Output 148102:	6,727		13,627			13,62
Output:148103 Budgeting and Planning Services	· · · · · · · · · · · · · · · · · · ·				_	
211103 Allowances	350		450			450
221002 Workshops and Seminars	1,222					
221008 Computer Supplies and IT Services	560		400			40
221011 Printing, Stationery, Photocopying and Binding	450		934			93
222001 Telecommunications	0		240			24
227001 Travel Inland	300		650			65
227004 Fuel, Lubricants and Oils	375		682			68
Total Cost of Output 148103:	3,257		3,356			3,35
Output:148104 LG Expenditure mangement Services	· · · · · · · · · · · · · · · · · · ·					
211103 Allowances	800		2,250			2,25
221011 Printing, Stationery, Photocopying and Binding	350		150			15
222001 Telecommunications	150		360			36
227001 Travel Inland	550		546			54
227004 Fuel, Lubricants and Oils	735		1,279			1,27
Total Cost of Output 148104:	2,585		4,585			4,58
Output:148105 LG Accounting Services				_	_	
211103 Allowances	300		925			92
221008 Computer Supplies and IT Services	300		450			45
221009 Welfare and Entertainment	450					
221011 Printing, Stationery, Photocopying and Binding	11,000		7,500			7,50
222001 Telecommunications	0		360			36
227001 Travel Inland	0		540			54
227004 Fuel, Lubricants and Oils	400		675			67
Total Cost of Output 148105:	12,450		10,450			10,45
Total Cost of Higher LG Services	126,072	95,125	56,775			151,90
Total Cost of function Financial Management and Accountability(LG)	126,072	95,125	106,986	0	0	

Workplan 2: Finance

Total Cost of Finance 126,072 95,125 106,986 0 0 202,111

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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 Ex	42,617	38,479	36,480
Conditional Grant to DSC Chairs' Salaries	18,000	14,200	23,400
Total Revenues	260,891	305,508	382,877
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	260,891	305,507	382,877
Wage	110,437	158,725	142,471
Non Wage	150,455	146,782	240,406
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	260,891	305,507	382,877

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

T	C	Function	1392	Local Statutory	Radiac
	ΛTI	runcuon	1.362	Locai Statillory	Bodies

Thousand Uganda Shillings	3	2011/12 A	Approved Budg	get		2012	/13 Approved H	estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi secto	ral Transfers to Lower Local Gover	rnments						
263102 LG Unconditional	grants(current)		0	0	79,287	0	0	79,287
Total LCIII: Kapir			LCIV: NO	GORA				7,920
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub Count	y Local Governm	ent	Source:1	Locally Raised Re	evenues	3,420
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub Count	y Local Governm	ent	Source:1	District Uncondit	ional Grant - No	4,500
Total LCIII: Kobwin			LCIV: NO	GORA				8,698
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Cou	nty Local Govern	ıment	Source:1	Locally Raised Re	evenues	8,698
Total LCIII: Mukura			LCIV: NO	GORA				10,500
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Cou	Mukura Sub County Local Government Source:Locally Raised Revenues				evenues	5,500
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Cou	nty Local Govern	nment	Source:1	District Uncondit	ional Grant - No	5,000
Total LCIII: Ngora			LCIV: NO	GORA				8,104
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub Count	ty Local Governn	nent	Source:1	Locally Raised Re	evenues	8,104
Total LCIII: Ngora Town Cou	ıncil		LCIV: NO	GORA				44,065
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cou	ncil Local Gover	nment	Source:1	Locally Raised Re	evenues	41,065
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cou	ncil Local Gover	nment	Source: U	Urban Unconditi	onal Grant - No	3,000
	Total Cost of	Output 138259:	0	0	79,287	0	0	79,287
	Total Cost of Lower	Local Services	0	0	79,287	0	0	79,287
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Counci	l Adminstration services							
211101 General Staff Salar	ies		13,237	119,071				119,071
211103 Allowances			1,000		2,500			2,500

Workplan 3: Statutory Bodies

Thousand Uganda Shillings 2011/	12 Approved Bu	dget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213001 Medical Expenses(To Employees)	100		200			20	
13002 Incapacity, death benefits and funeral expenses	200						
21007 Books, Periodicals and Newspapers	400						
21008 Computer Supplies and IT Services	3,000		4,500			4,50	
21011 Printing, Stationery, Photocopying and Binding	1,034		1,300			1,30	
21012 Small Office Equipment	371		692			69	
21014 Bank Charges and other Bank related costs	650						
22001 Telecommunications	300		700			70	
24002 General Supply of Goods and Services	800						
27001 Travel Inland	3,800		3,800			3,80	
27004 Fuel, Lubricants and Oils	3,037		1,000			1,00	
Total Cost of Output 138201	: 27,929	119,071	14,692			133,76	
Output:138202 LG procurement management services							
11103 Allowances	5,000		4,000			4,00	
21001 Advertising and Public Relations	0		3,000			3,0	
21008 Computer Supplies and IT Services	4,000		1,000			1,0	
21009 Welfare and Entertainment	726		1,000			1,00	
21011 Printing, Stationery, Photocopying and Binding	1,500		1,689			1,68	
21012 Small Office Equipment	500		300			30	
22001 Telecommunications	100						
27001 Travel Inland	1,000		3,100			3,1	
27004 Fuel, Lubricants and Oils	0		1,500			1,50	
Total Cost of Output 138202	: 12,826		15,589			15,58	
Output:138203 LG staff recruitment services							
11101 General Staff Salaries	18,000	23,400				23,40	
11103 Allowances	18,000		6,960			6,9	
13001 Medical Expenses(To Employees)	200						
13002 Incapacity, death benefits and funeral expenses	200						
21001 Advertising and Public Relations	8,000		6,000			6,0	
21002 Workshops and Seminars	1,000						
21005 Hire of Venue (chairs, projector etc)	500						
21007 Books, Periodicals and Newspapers	50		560			5	
21008 Computer Supplies and IT Services	3,500		4,500			4,50	
21009 Welfare and Entertainment	1,517						
21010 Special Meals and Drinks	0		1,857			1,8	
21011 Printing, Stationery, Photocopying and Binding	1,500		1,912			1,9	
21012 Small Office Equipment	350						
22001 Telecommunications	600		1,000			1,00	
25001 Consultancy Services- Short-term	500						
27001 Travel Inland	2,500		2,500			2,50	
27004 Fuel, Lubricants and Oils	1,000		3,500			3,50	
Total Cost of Output 138203	57,417	23,400	28,789			52,16	
utput:138204 LG Land management services							
11103 Allowances	6,000		3,522			3,5	
21009 Welfare and Entertainment	1,500						
21010 Special Meals and Drinks	1,000		1,000			1,00	
21011 Printing, Stationery, Photocopying and Binding	1,500		800			80	
21012 Small Office Equipment	200						

Workplan 3: Statutory Bodies

Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	500		400			40
227001 Travel Inland	500		1,000			1,00
227004 Fuel, Lubricants and Oils	851		1,051			1,05
Total Cost of Output 138204:	12,051		7,773			7,77
Output:138205 LG Financial Accountability	12,001		1,110			.,
211103 Allowances	10,000		5,982			5,98
221007 Books, Periodicals and Newspapers	0		600			60
221008 Computer Supplies and IT Services	1,692					
221009 Welfare and Entertainment	500					
221010 Special Meals and Drinks	1,500		1,700			1,70
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,50
221012 Small Office Equipment	0		500			50
222001 Telecommunications	500		700			70
227001 Travel Inland	1,000		2,000			2,00
227001 Travel mland 227004 Fuel, Lubricants and Oils	500		1,776			1,77
Total Cost of Output 138205:	17,192		14,758			14,75
Output:138206 LG Political and executive oversight	17,172		14,736			14,73
211101 General Staff Salaries	79,200					
211103 Allowances	17,026		18,000			18,00
	200		10,000			10,00
213001 Medical Expenses(To Employees)	297					
213002 Incapacity, death benefits and funeral expenses	100					
221001 Advertising and Public Relations						
221002 Workshops and Seminars	1,300					
221005 Hire of Venue (chairs, projector etc)	300					
221009 Welfare and Entertainment	500					
221010 Special Meals and Drinks	0		2,000			2,00
221011 Printing, Stationery, Photocopying and Binding	700		1,000			1,00
221012 Small Office Equipment	200		200			20
221014 Bank Charges and other Bank related costs	800		800			80
222001 Telecommunications	1,200		2,663			2,66
227001 Travel Inland	3,500		4,000			4,00
227002 Travel Abroad	0		1,500			1,50
227004 Fuel, Lubricants and Oils	11,000		12,000			12,00
228002 Maintenance - Vehicles	3,040		5,902			5,90
Total Cost of Output 138206:	119,363		48,065			48,06
Output:138207 Standing Committees Services						
211103 Allowances	10,769		13,260			13,26
221010 Special Meals and Drinks	1,844		2,000			2,00
227001 Travel Inland	1,500		2,354			2,35
Total Cost of Output 138207:	14,113		17,614			17,61
Total Cost of Higher LG Services	260,891	142,471	147,280			289,75
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	13,839	(0	13,83
Total LCIII: Ngora Town Council	LCIV: N					13,83
LCII: Kobuku LCI: Not Specified Procurement of d	-				sfers to Contract	13,83
Total Cost of Output 138277p:	0	0	13,839 13,839	(0 0	13,83

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	125,289	88,762	164,328
Multi-Sectoral Transfers to LLGs			21,815
Conditional Grant to Agric. Ext Salaries	18,637	9,423	22,371
Conditional transfers to Production and Marketing	20,649	18,996	21,400
District Unconditional Grant - Non Wage	7,596	5,437	3,798
Locally Raised Revenues	6,964	0	9,707
Other Transfers from Central Government		5,760	
Transfer of District Unconditional Grant - Wage	71,443	49,146	85,237
Development Revenues	838,923	839,325	906,000
Conditional transfers to Production and Marketing	25,236	23,217	74,232
District Unconditional Grant - Non Wage	9,890	7,418	7,439
Unspent balances – Conditional Grants	85,936	88,358	
Unspent balances - UnConditional Grants	5,961	5,961	
Conditional Grant for NAADS	711,900	714,372	791,329
Multi-Sectoral Transfers to LLGs			33,000
Total Revenues	964,213	928,088	1,070,327
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	125,289	88,762	164,328
Wage	90,081	58,569	107,607
Non Wage	35,209	30,193	56,720
Development Expenditure	838,923	751,715	906,000
Domestic Development	838,923	751715.329	906,000
Donor Development	0	0	0
Total Expenditure	964,213	840,477	1,070,327

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shill	lings	2011/12 A	pproved Budg	get		2012	/13 Approved l	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG A	dvisory Services (LLS)							
263201 LG Conditiona	l grants(capital)		0	0	0	674,786	0	674,786
Total LCIII: Kapir			LCIV: NO	ORA				146,062
LCII: Kapir	LCI: Kapir	Kapir Sub county			Source:	Conditional Gran	t for NAADS	146,062
Total LCIII: Kobwin			LCIV: NO	ORA				161,203
LCII: Kobwin	LCI: Kobwin	Kobwin Sub count	ty		Source:	Conditional Gran	t for NAADS	161,203
Total LCIII: Mukura			LCIV: NO	ORA				141,015
LCII: Mukura	LCI: Mukura	Mukura Sub coun	ty		Source:	Conditional Gran	t for NAADS	141,015
Total LCIII: Ngora			LCIV: NO	ORA				120,825
LCII: Not Specified	LCI: Not Specified	Ngora Sub county			Source:	Conditional Gran	t for NAADS	120,825
Total LCIII: Ngora Town	Council		LCIV: NO	ORA				105,682
LCII: Kobuin	LCI: Ngora	Ngora Town Coun	ıcil		Source:	Conditional Gran	t for NAADS	105,682
263204 Transfers to ot	her gov't units(capital)		557,107	0	0	0	0	0
		Total Cost of Output 018151:	557,107	0	0	674,786	0	674,786

Output:018159 Multi sectoral Transfers to Lower Local Governments

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 A	pproved Budget		2012/13 Approved F			Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional g	rants(current)		0	0	21,815	0	0	21,815
Total LCIII: Kapir			LCIV: NGOR	:A				800
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Government		Source:L	ocally Raised Re	venues	200
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Government		Source:L	District Unconditi	ional Grant - No	600
Total LCIII: Kobwin			LCIV: NGOR	A				5,552
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	ty Local Governmen	ıt	Source:L	ocally Raised Re	venues	4,052
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	ty Local Governmen	ıt	Source:L	District Unconditi	ional Grant - No	1,500
Total LCIII: Mukura			LCIV: NGOR					9,267
LCII: Mukura	LCI: Mukura Sub County Headquart		nty Local Governme			ocally Raised Re		7,267
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coui	nty Local Governme		Source:L	District Unconditi	ional Grant - No	2,000
Total LCIII: Ngora		V 616	LCIV: NGOR			// D : /D		5,696
LCII: Tididiek	LCI: Ngora Sub County Headquarte	•	y Local Government			ocally Raised Re		1,422
LCII: Tididiek	LCI: Ngora Sub county Headquarter	Ngora Sub County	LCIV: NGOR		Source:L	District Unconditi	onal Grant - No	4,274 500
Total LCIII: Ngora Town Coun	LCI: Ngora Town Council Headquar	Naora Town Cour			Sourae.I	Irban Unconditio	anal Crant No	500
LCII: Township	•	Ngora Town Cour	0	0	0	6,818	0 0 mai	6,818
263201 LG Conditional gran	nts(capitai)				O .	0,818	0	
Total LCIII: Kobwin LCII: Kobwin	ICI. Valuria Sul Carreto Handarant	Vahusin Sub Cass	LCIV: NGOR		C	CMSD (Farmer	LCDB)	6,818
	LCI: Kobwin Sub County Headquart	Koowin Suo Coun	uy Locai Governmen 0	0	Source:L	GMSD (Former 26,182	0	6,818
263202 LG Unconditional g	rants(capitai)				0	20,182	U	26,182
Total LCIII: Kobwin	ICL V. l C. l. C	V.L. C.L.C.	LCIV: NGOR		G			682
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Koowin Suo Coun	LCIV: NGOR		Source:L	ocally Raised Re	venues	682
Total LCIII: Ngora Town Coun LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cour			Source:I	ocally Raised Re	venues	25,500 25,500
ECH. Township	•	Output 018159:	0	0	21,815	33,000	0	54,815
	Total Cost of Lower		557,107	0	21,815	707,786	0	729,601
Higher LG Services	Total Cost of Dowes	Local Sci vices		Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-busines	ss Development and Linkages with	the Market						
	ies (Incl. Casuals, Temporary)		96,792			29,520		29,520
211103 Allowances			18,119			9,980		9,980
212101 Social Security Con	tributions (NSSF)		9,252			2,952		2,952
•	uroutions (14551)		0			6,000		6,000
213004 Gratuity Payments	I' D 1 C		0					
221001 Advertising and Pub						4,135		4,135
221002 Workshops and Sem			25,616			0		0
221005 Hire of Venue (chair			200			720		720
221007 Books, Periodicals a	and Newspapers		1,250			300		300
221008 Computer Supplies	and IT Services		7,900			1,200		1,200
221010 Special Meals and D	Drinks		5,734			4,831		4,831
221011 Printing, Stationery,	Photocopying and Binding		4,806			5,207		5,207
221012 Small Office Equipr	ment		0			100		100
221014 Bank Charges and o	other Bank related costs		926			1,000		1,000
222001 Telecommunication			1,756			2,400		2,400
222002 Postage and Courier			0			20		20
=								
222003 Information and Cor	<i>e.</i>		12,071			740		740
223003 Rent - Produced Ass	•		0			600		600
224002 General Supply of C			46,878					0
225001 Consultancy Service	es- 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, F	Freight and Transport Hire		2,380			1,700		1,700
227004 Fuel, Lubricants and	•		10,960			11,697		11,697

Thousand Uganda Shillings 2011/12 A	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	
Total Cost of Output 018101:	250,400			123,982		123,982	
Total Cost of Higher LG Services	250,400			123,982		123,982	
Total Cost of function Agricultural Advisory Services	807,507	0	21,815	831,768	0	853,583	

LG Function 0182 District Production Services

Thousand Uganda Shillings 2011/1	2 Approved Bu	aget		2012	/13 Approved I	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				107,60
211103 Allowances	2,000		1,868	1,130		2,99
221008 Computer Supplies and IT Services	0		800			80
221009 Welfare and Entertainment	300					
221011 Printing, Stationery, Photocopying and Binding	400		700			70
221014 Bank Charges and other Bank related costs	427		200			20
222001 Telecommunications	400		345			34
223005 Electricity	300		164			16
224002 General Supply of Goods and Services	2,200		300			30
227001 Travel Inland	880		1,818			1,81
227004 Fuel, Lubricants and Oils	500		1,000			1,00
228002 Maintenance - Vehicles	0		500			50
228004 Maintenance Other	10,365		1,700			1,70
Total Cost of Output 018201:	107,854	107,607	9,395	1,130		118,13
Output:018202 Crop disease control and marketing						
211103 Allowances	3,244		541	1,860		2,40
213002 Incapacity, death benefits and funeral expenses	250		240			24
221010 Special Meals and Drinks	2,000		0	1,750		1,75
221011 Printing, Stationery, Photocopying and Binding	300		800			80
221012 Small Office Equipment	850		200			20
221014 Bank Charges and other Bank related costs	200		100			10
222001 Telecommunications	200		350			35
223005 Electricity	100		100			10
224002 General Supply of Goods and Services	3,000		0	5,000		5,00
227001 Travel Inland	1,000		500			50
227003 Carriage, Haulage, Freight and Transport Hire	700					
227004 Fuel, Lubricants and Oils	2,339		3,310			3,31
228002 Maintenance - Vehicles	500		500			50
228004 Maintenance Other	0		500			50
Total Cost of Output 018202:	14,683		7,141	8,610		15,75
Output:018203 Farmer Institution Development					_	
211103 Allowances	440					
221011 Printing, Stationery, Photocopying and Binding	350					
222001 Telecommunications	50					
227001 Travel Inland	230					
227004 Fuel, Lubricants and Oils	370					
Total Cost of Output 018203:	1,440					
Output:018204 Livestock Health and Marketing						
211103 Allowances	3,992		986	2,024		3,01
213002 Incapacity, death benefits and funeral expenses	400		300			30

Workplan 4: Production and Marketing

Thousand Uganda Shillings 2011/12	Approved Bud	iget		2012/	13 Approved E	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	2,534					
221008 Computer Supplies and IT Services	2,300		300			30
221010 Special Meals and Drinks	0			1,275		1,27
221011 Printing, Stationery, Photocopying and Binding	640		558			55
221014 Bank Charges and other Bank related costs	0		120			12
222001 Telecommunications	0		820			82
223005 Electricity	0		200			20
224002 General Supply of Goods and Services	0			4,644		4,64
227001 Travel Inland	800		3,400	131		3,53
227004 Fuel, Lubricants and Oils	700		2,215			2,21
228002 Maintenance - Vehicles	400		1,000			1,00
	4,000		1,000			1,00
228004 Maintenance Other Total Cost of Output 018204:			9,899	8,074		
Output:018205 Fisheries regulation	15,765		9,099	0,0/4		17,97
211103 Allowances	1,663		535			53
213002 Incapacity, death benefits and funeral expenses	100		250			25
221011 Printing, Stationery, Photocopying and Binding	160		150			15
	50		50			5
221014 Bank Charges and other Bank related costs						
222001 Telecommunications	70		100			10
223005 Electricity	50		50	2.041		5
224002 General Supply of Goods and Services	3,120		4.060	3,841		3,84
227001 Travel Inland	689		1,062	464		1,52
227004 Fuel, Lubricants and Oils	0		1,100			1,10
228002 Maintenance - Vehicles	0		1,000			1,00
Total Cost of Output 018205:	5,902		4,297	4,305		8,60
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	1,000		913	389		1,30
213001 Medical Expenses(To Employees)	200					
221003 Staff Training	780					
221010 Special Meals and Drinks	0			1,148		1,14
221011 Printing, Stationery, Photocopying and Binding	400		182			18
222001 Telecommunications	271		200			20
224002 General Supply of Goods and Services	7,180			2,500		2,50
227001 Travel Inland	680		750			75
227004 Fuel, Lubricants and Oils	552		688			68
Total Cost of Output 018207:	11,063		2,733	4,037		6,77
Total Cost of Higher LG Services	156,706	107,607	33,465	26,156		167,22
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	48,07
Total LCIII: Mukura	LCIV: N	GORA				44,97
LCII: Mukura Sub County Hqtrs Fencing of Muk	ura Livestock ma	ırket	Source:0	Conditional transj	fers to Producti	44,97
Total LCIII: Ngora Town Council	LCIV: No	GORA				3,10
LCII: Kobuku LCI: District Hqtrs Procurement of	_			Conditional transj		3,10
Total Cost of Output 018288p:	0	0	0	48,076	0	48,070
Total Cost of Capital Purchases	0	0	0	48,076	0	48,07
Total Cost of function District Production Services	156,706	107,607	33,465	74,232	0	215,30

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018301 Trade Development and Promotion Services							
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	
Total Cost of Output	018301: 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	

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	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
Total Revenues	1,725,635	1,617,096	1,851,547
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,176,290	1,177,716	1,338,386
Wage	523,650	541,383	609,016
Non Wage	652,640	636,333	729,370
Development Expenditure	549,344	307,935	513,161
Domestic Development	289,236	121043.692	311,361
Donor Development	260,108	186,891	201,800
Total Expenditure	1,725,635	1,485,651	1,851,547

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

T	G	Function	0881	Primary	Heal	theare
L	U	r uncuon	vooi	r i iiiiai v	пеа	uncare

Thousand Uganda Shillings		2011/12 A	pproved Budg	get		2012/	13 Approved E	Estimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospita	ıl Services (LLS.)							
263101 LG Conditional gran	ts(current)		473,702	0	473,702	0	0	473,702
Total LCIII: Ngora Town Council LCIV: NGORA					473,702			
LCII: Ngora Institutional Comple	LCI: Not Specified	Ngora Nursing So	chool		Source: C	Conditional Grant	to PHC - devel	78,154
LCII: Ngora Institutional Comple	LCI: Ngora Hospital & Ngora Nursi	Ngora Hospital			Source: C	Conditional Grant	to NGO Hospit	390,328
LCII: St. Aloysius	LCI: Not Specified	St Anthony Healt	h Center		Source: C	Conditional Grant	to PHC - devel	5,220
	Total Cost of	Output 088152:	473,702	0	473,702	0	0	473,702
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)								
263101 LG Conditional gran	ts(current)		79,644	0	0	0	0	0

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved l	Budget			20	12/13 Appro	oved Es	timates
Lower Local Services		Total	Wag	e N' W	Vage	GoU Dev	Donor D	ev	Total
263104 Transfers to other go	ov't units(current)	61,998	3	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 H	ealth Center III	I	Source: 0	Conditional C	rant to PHC -	devel	5,221
LCII: Omiito	LCI: Omiito Health Center II	Transfers of PHC to Omiito I	Health Center I.	I	Source: 0	Conditional C	rant to PHC -	devel	2,610
Total LCIII: Kobwin		LCIV	: NGORA						10,442
LCII: Atoot	LCI: Atoot Health Center II	Transfers of PHC to Atoot He	ealth Center II		Source: 0	Conditional C	rant to PHC -	devel	2,610
LCII: Kobwin	LCI: Kobwin Health Center III	Transfers of PHC to Kobwin	Health Center I	III	Source: 0	Conditional C	rant to PHC -	devel	5,22
LCII: Opot	LCI: Opot Health centre II	Transfer of PHC funds to Op	ot HC II		Source: 0	Conditional C	Frant to PHC- 1	Von	2,61
Total LCIII: Mukura		LCIV	: NGORA						10,44
LCII: Ajeluk	LCI: Ajeluk Health Center III	Transfers of PHC to Ajeluk H	Iealth Center II	II .	Source: 0	Conditional C	rant to PHC -	devel	5,22
LCII: Mukura	LCI: Mukura Health Center III	Transfers of PHC to Mukura	Health Center	III	Source: 0	Conditional C	rant to PHC -	devel	5,22
Total LCIII: Ngora		LCIV	: NGORA						5,221
LCII: Agu	LCI: Agu Health Center III	Transfers of PHC to Agu Hed	ılth Center III		Source: 0	Conditional C	rant to PHC -	devel	5,22
Total LCIII: Ngora Town Coun	cil	LCIV	: NGORA						15,66.
LCII: Kobuku	LCI: Ngora Health Center IV	Transfers of PHC to Ngora H	lealth Center I	V	Source: 0	Conditional C	rant to PHC -	devel	8,042
LCII: Ngora Institutional Comple	LCI: Ngora District Maternity Unit	Transfers of PHC to Ngora D	istrict Martenii	ty Unit H	Source: 0	Conditional C	rant to PHC -	devel	5,22
LCII: Ngora Institutional Comple	LCI: Ngora Health Sub District	Transfers of PHC to Health S	Sub District		Source: 0	Conditional C	rant to PHC -	devel	2,40
	Total Cost of	Output 088154: 141,642	2	0	49,599		0	0	49,59
Output:088159 Multi sectore	al Transfers to Lower Local Gove	rnments							
263102 LG Unconditional gr	rants(current)	()	0	33,878		0	0	33,878
Total LCIII: Kapir	,	LCIV	: NGORA						400
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Gove			Source:1	District Unco	nditional Gran	t - No	300
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Gove			Source:1	Locally Raise	d Revenues		10
Total LCIII: Kobwin			: NGORA						3,30
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Headqua			Source:1	Locally Raise	d Revenues		1,50
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Headqua					nditional Gran	t - No	1,80
Total LCIII: Mukura			: NGORA						4,07
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local G			Source:1	Locally Raise	d Revenues		2,07.
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local G				-	nditional Gran	t - No	2,00
Total LCIII: Ngora		<u> </u>	: NGORA						72
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub county Local Gov			Source:1	Locally Raise	d Revenues		30
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Gov				•	nditional Gran	t - No	42.
Total LCIII: Ngora Town Coun		· ·	: NGORA						25,380
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local G			Source:1	Locally Raise	d Revenues		24,886
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local G				•	ditional Grant	- No	500
263201 LG Conditional gran	•	(0	0	28,		0	28,89
	us(capital)					20,	,,,,		
Total LCIII: Kapir	I.C.I. Vanin S. b. Causto Handauantan		V: NGORA		C	CMCD (E	ICDD)		8,000
LCII: Ajesa	LCI: Kapir Sub County Headquarter	<u> </u>			source:1	LGMSD (For	ner LGDF)		8,000
Total LCIII: Kobwin	ICLE I COLC . H. I.		: NGORA			CMCD /E	(CDD)		7,27
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Go			source:1	LGMSD (For	ner LGDP)		7,27.
Total LCIII: Mukura	ICL M I C. I. C H I		7: NGORA		c	CMCD (E	I CDD		7,25
LCII: Mukura	LCI: Mukura Sub County Headquart	<u>*</u>			Source:1	LGMSD (For	ner LGDP)		7,25
Total LCIII: Ngora			: NGORA						6,364
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Gov	ernment		Source:1	LGMSD (For	ner LGDP)		6,364

Workplan 5: Health

Thousand Uganda Shillings	2011/12 A	pproved Bu	dget		2012	/13 Approved H	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: 1	NGORA		_	_	800
LCII: Ajesa LCI: Kapir Sub County Headque	arter Kapir Sub County	Local Govern	ment	Source:1	Locally Raised Re	evenues	800
Total LCIII: Kobwin		LCIV: NGORA					727
LCII: Kobwin Sub County Headq	uart Kobwin Sub Cour	•		Source:1	Locally Raised Re	evenues	727
Total LCIII: Mukura			NGORA				726
LCII: Mukura Sub County Headq	guart Mukura Sub Cou	•		Source:1	Locally Raised Re	evenues	726
Total LCIII: Ngora LCII: Tididiek LCI: Ngora Sub County Headqu	arte Ngora Sub Count		NGORA	Source	Locally Raised Re	211.0111.05	63 6
Total LCIII: Ngora Town Council	ane 14gora Sub Count		NGORA	Source.1	Deany Raisea Re	venues	14,000
LCII: Township LCI: Ngora Town Council Head	quar Ngora Town Cou			Source:1	Locally Raised Re	evenues	14,000
	ost 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		0,500	0,500
221007 Books, Teriodicals and Tewspapers 221008 Computer Supplies and IT Services		8,025		O		7,905	7,905
221010 Special Meals and Drinks		18,560				18,560	18,560
221010 Special Meals and Brinks 221011 Printing, Stationery, Photocopying and Binding		9,660		1,510		8,650	10,160
221014 Finding, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs		1,775		1,179		1,200	2,379
· ·		1,650		1,650		3,150	
222001 Telecommunications		0		300		3,130	4,800
223005 Electricity						25 675	
224002 General Supply of Goods and Services		25,843		168		25,675	25,843
227001 Travel Inland		20,232		4,359		19,156 25,651	23,515
227004 Fuel, Lubricants and Oils		24,752		2,000			27,651
228002 Maintenance - Vehicles		9,750	600.016	1,101		11,750	12,851
	ost of Output 088101:	716,855	609,016	16,847		201,800	827,662
Output:088106 Promotion of Sanitation and Hygiene		6,525		44,025			44,025
211103 Allowances							
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					(
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

Workplan 5: Health

Thousand Uganda Shillings		2011/12 A	pproved Bu	dget		2012	/13 Approved Es	timates
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and	Oils		16,521		38,427			38,42
228002 Maintenance - Vehic	eles		0		3,000			3,00
		Total Cost of Output 088106:	104,200		155,344			155,34
	To	otal Cost of Higher LG Services	821,055	609,016	172,191		201,800	983,00
Capital Purchases	•	July Copy of Figure 20 Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	d Fintung (Non So	mica Dalinami)		,,,,,,,	21 11896		201101 201	10001
Output:088178 Furniture an		rvice Delivery)	27.720					
231005 Machinery and Equi	pment	T . I.C	27,730					
0	-	Total Cost of Output 088178:	27,730					
Output:088179 Other Capita				٥	0	11.740	0	
231001 Non-Residential Bui	ldings		0	0	0	11,740	0	11,74
Total LCIII: Kapir				NGORA				3,24
LCII: Kapir	LCI: Kapir HC III	Buglar Proofing o			d Source: (Conditional Gran	t to PHC - devel	3,24
Total LCIII: Kobwin			LCIV: 1					8,50
LCII: Opot	LCI: Opot HC II	Construction of 2	_			Conditional Gran		8,50
231007 Other Structures			42,000	0	0	19,804	0	19,80
Total LCIII: Ngora Town Coun				NGORA				19,80
LCII: Ngora Institutional Comple	LCI: Ngora Maternity	• •				Conditional Gran		19,80
		Total Cost of Output 088179:	42,000	0	0	31,544	0	31,54
Output:088180 Healthcentre	construction and r	ehabilitation						
281502 Feasibility Studies for	or capital works		0	0	0	20,590	0	20,59
Total LCIII: Not Specified			LCIV: 1	NGORA				20,59
LCII: Not Specified	LCI: Not Specified	Surveying and Tit	ling of Health	Centres Land of	Kapi Source: 0	Conditional Gran	t to PHC - devel	20,59
		Total Cost of Output 088180:	0	0	0	20,590	0	20,59
Output:088180p PRDP-Hea	lthcentre constructi	on and rehabilitation						
231001 Non-Residential Bui	ldings		0	0	0	138,388	0	
			U	0	U	130,300	0	138,38
Total LCIII: Mukura				NGORA	U	130,366	0	
	LCI: Mukura HC III	Construction of O	LCIV: 1	NGORA		Conditional Gran		76,00
LCII: Okunguro	LCI: Mukura HC III	Construction of O	LCIV: 1	NGORA ral Ward at Muk				76,00
LCII: Okunguro Total LCIII: Ngora Town Coun	LCI: Mukura HC III		LCIV: PD and General LCIV: P	NGORA ral Ward at Muk NGORA	ura Source:0	Conditional Gran	t to PHC - devel	76,00 76,00 62,38
LCII: Okunguro Total LCIII: Ngora Town Coun	LCI: Mukura HC III		LCIV: PD and General LCIV: P	NGORA ral Ward at Muk NGORA	ura Source:0	Conditional Gran	t to PHC - devel	138,38 76,00 76,00 62,38 62,38 138,38
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo	LCI: Mukura HC III cil LCI: District Headqu	arters Construction DHe Total Cost of Output 088180p:	LCIV: PD and Gener LCIV: N Os Officec with	NGORA ral Ward at Muk NGORA h drug store and	ura Source:(Vacci Source:(Conditional Gran	t to PHC - devel t to PHC - devel	76,00 76,00 62,38 62,38
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses	LCI: Mukura HC III cil LCI: District Headqu construction and re	arters Construction DHe Total Cost of Output 088180p:	LCIV: PD and Gener LCIV: N Os Officec with	NGORA ral Ward at Muk NGORA h drug store and	ura Source:(Vacci Source:(Conditional Gran	t to PHC - devel t to PHC - devel	76,00 76,00 62,38 62,38 138,38
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building	LCI: Mukura HC III cil LCI: District Headqu construction and re	arters Construction DHe Total Cost of Output 088180p:	LCIV: N PD and Gener LCIV: N Os Officec with 0 35,145	NGORA val Ward at Muk NGORA in drug store and 0	ura Source:0 Vacci Source:0	Conditional Gran Conditional Gran 138,388	t to PHC - devel t to PHC - devel 0	76,00 76,00 62,38 62,38 138,38
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and re	arters Construction DHe Total Cost of Output 088180p:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1	NGORA ral Ward at Muk NGORA n drug store and 0	ura Source:(Vacci Source:(0	Conditional Gran Conditional Gran 138,388	t to PHC - devel t to PHC - devel 0	76,000 76,000 62,38 62,38 138,38
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and re	arters Construction DHo Total Cost of Output 088180p: Phabilitation	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1	NGORA ral Ward at Muk NGORA n drug store and 0	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran Conditional Gran 138,388 56,555	t to PHC - devel t to PHC - devel 0	76,000 76,000 62,38 62,38 138,38 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku	LCI: Mukura HC III cil LCI: District Headqu construction and res s cil LCI: Ngora HC IV	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 coctor's house	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,000 76,000 62,38 62,38 138,38 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Stafj	LCI: Mukura HC III cil LCI: District Headqu construction and res s cil LCI: Ngora HC IV	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 coctor's house	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,000 76,000 62,38 62,38 138,38 56,55 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Stafj	LCI: Mukura HC III cil LCI: District Headqu construction and res s cil LCI: Ngora HC IV	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building	LCI: Mukura HC III cil LCI: District Headqu construction and re s cil LCI: Ngora HC IV f houses construction	arters Construction DHo Total Cost of Output 088180p: Phabilitation Construction of D Total Cost of Output 088181: On and rehabilitation Total Cost of Output 088181p:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 35,145 LCIV: 1 octor's house 35,145	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building	LCI: Mukura HC III cil LCI: District Headqu construction and re s cil LCI: Ngora HC IV f houses construction s	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55
LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building	LCI: Mukura HC III cil LCI: District Headqu construction and re s cil LCI: Ngora HC IV f houses construction s	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: instruction and rehabilitation	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPE 231001 Non-Residential Bui	LCI: Mukura HC III cil LCI: District Headqu construction and rescil LCI: Ngora HC IV f houses constructions and other ward cooldings	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679	NGORA ral Ward at Muk NGORA h drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,00 76,00 62,38 62,38
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he	LCI: Mukura HC III cil LCI: District Headqu construction and rescil LCI: Ngora HC IV f houses constructions and other ward coldings	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p:	LCIV: 1 PD and Gener LCIV: 1 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682	NGORA ral Ward at Muk NGORA n drug store and 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:1	Conditional Gran 138,388 56,555 GMSD (Former 56,555	t to PHC - devel t to PHC - devel 0 LGDP)	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he 231005 Machinery and Equi	LCI: Mukura HC III cil LCI: District Headqu construction and rescoil LCI: Ngora HC IV f houses constructions and other ward coldings alth equipment and pment	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682	NGORA val Ward at Muk NGORA h drug store and 0 NGORA 0 NGORA 0	ura Source:C Vacci Source:C 0 Source:L	Conditional Gran 138,388 56,555 CGMSD (Former	t to PHC - devel t to PHC - devel 0 0 LGDP)	76,000 76,000 62,38 62,38 138,38 56,55 56,55 56,55 56,55
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he 231005 Machinery and Equi Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and re s cil LCI: Ngora HC IV f houses construction s and other ward co ldings alth equipment and pment cil	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p: machinery	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682 0 LCIV: 1	NGORA ral Ward at Muk NGORA n drug store and 0 NGORA 0 NGORA 0	vaci Source:C Source:C Source:C O	Conditional Gran 138,388 56,555 CGMSD (Former 56,555	t to PHC - devel t to PHC - devel 0 LGDP) 0	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55 18,50
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he 231005 Machinery and Equi Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and rescoil LCI: Ngora HC IV f houses constructions and other ward coldings alth equipment and pment	arters Construction DHe Total Cost of Output 088180p: Phabilitation Construction of D Total Cost of Output 088181: In and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p: Imachinery Puchase of Denta	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682 0 LCIV: 1 I chair for HC	NGORA ral Ward at Muk NGORA ral drug store and 0 NGORA 0 NGORA 0 NGORA	vaci Source:C Source:C Source:C Source:C Source:C	Conditional Gran 138,388 56,555 CGMSD (Former 56,555 18,500 Conditional Gran	t to PHC - devel t to PHC - devel 0 LGDP) 0 t to PHC - devel	76,000 76,000 62,38 62,38 138,38 56,55 56,55 56,55 18,50 18,50
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he 231005 Machinery and Equi Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and ress cil LCI: Ngora HC IV f houses construction s O and other ward cooldings alth equipment and pment cil LCI: Not Specified	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p: Imachinery Puchase of Denta Total Cost of Output 088185:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682 0 LCIV: 1 chair for HC 0	NGORA ral Ward at Muk NGORA ral drug store and 0 0 NGORA 0 NGORA 1 1 0 NGORA 1 0 0 NGORA 1 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L 0 Source:C 0	Conditional Gran 138,388 56,555 CGMSD (Former 56,555 18,500 Conditional Gran 18,500	t to PHC - devel t to PHC - devel 0 LGDP) 0 t to PHC - devel 0	76,000 76,000 62,38 62,38 138,38 56,55 56,55 56,55 18,50 18,50 18,50 18,50
CCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output:088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output:088181p PRDP-Staff 231002 Residential Building Output:088183p PRDP-OPL 231001 Non-Residential Bui Output:088185 Specialist he 231005 Machinery and Equi Total LCIII: Ngora Town Coun	LCI: Mukura HC III cil LCI: District Headqu construction and rescil LCI: Ngora HC IV f houses construction S and other ward cooldings alth equipment and pment cil LCI: Not Specified	Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: cn and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p: Imachinery Puchase of Denta Total Cost of Output 088185: Total Cost of Capital Purchases	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682 0 LCIV: 1 chair for HC 0 289,236	NGORA ral Ward at Muk NGORA n drug store and 0 NGORA 0 NGORA 1 V 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ura Source:C Vacci Source:C 0 Source:I 0 Source:C 0 0	Conditional Gran	t to PHC - devel t to PHC - devel 0 LGDP) 0 t to PHC - devel 0 t to PHC - devel	76,000 76,000 62,38 62,38 138,38 56,55 56,55 56,55 18,50 18,50 18,50 18,50 265,57
Total LCIII: Mukura LCII: Okunguro Total LCIII: Ngora Town Coun LCII: Komodo Output: 088181 Staff houses 231002 Residential Building Total LCIII: Ngora Town Coun LCII: Kobuku Output: 088181p PRDP-Staff 231002 Residential Building Output: 088183p PRDP-OPL 231001 Non-Residential Buil Output: 088185 Specialist he 231005 Machinery and Equi Total LCIII: Ngora Town Coun LCII: Kobuku	LCI: Mukura HC III cil LCI: District Headqu construction and rescil LCI: Ngora HC IV f houses construction S and other ward cooldings alth equipment and pment cil LCI: Not Specified	arters Construction DHo Total Cost of Output 088180p: chabilitation Construction of D Total Cost of Output 088181: on and rehabilitation Total Cost of Output 088181p: Instruction and rehabilitation Total Cost of Output 088183p: Imachinery Puchase of Denta Total Cost of Output 088185:	LCIV: 1 PD and Gener LCIV: 1 Os Officec with 0 35,145 LCIV: 1 octor's house 35,145 95,679 95,679 88,682 88,682 0 LCIV: 1 chair for HC 0	NGORA ral Ward at Muk NGORA ral drug store and 0 0 NGORA 0 NGORA 1 1 0 NGORA 1 0 0 NGORA 1 0 0 NGORA	ura Source:C Vacci Source:C 0 Source:L 0 Source:C 0	Conditional Gran 138,388 56,555 CGMSD (Former 56,555 18,500 Conditional Gran 18,500	t to PHC - devel t to PHC - devel 0 LGDP) 0 t to PHC - devel 0	76,00 76,00 62,38 62,38 138,38 56,55 56,55 56,55 18,50 18,50 18,50

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	4,958,889	4,808,906	5,430,496
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	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
Development Expenditure	502,784	337,934	369,430
Domestic Development	502,784	337934.373	369,430
Donor Development	0	0	0
Total Expenditure	4,958,889	4,667,101	5,430,496

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Workplan 6: Education

	Total Wage N'	Wage GoU Dev Donor Dev	Total
urrent)	279,749 0	276,366 0 0	276,366
		,	66,538
: Agririgiroi Primary School		Source:Conditional Grant to Primary Ed	5,575
		•	5,690
-		•	4,479
		•	5,778
•		•	6,618
· · · · · · · · · · · · · · · · · · ·		•	3,674
I: Atiira Primary School	Transfer of funds to Atiira Primary School	Source:Conditional Grant to Primary Ed	6,773
: Kokong Primary School	Transfer of funds to Kokong Primary School	Source:Conditional Grant to Primary Ed	5,156
: Koloin Primary School	Transfer of funds to Koloin Primary School	Source:Conditional Grant to Primary Ed	4,986
: Oluwa Primary School	Transfer of funds to Oluwa Primary School	Source: Conditional Grant to Primary Ed	3,207
: Omiito Primary School	Transfer of funds to Omiito Primary School	Source:Conditional Grant to Primary Ed	7,579
: Omuriana P/S	Transfer of funds to Omuriana Primary School	Source:Conditional Grant to Primary Ed	1,001
: Orisai Primary School	Transfer of funds to Orisai Primary School	Source: Conditional Grant to Primary Ed	6,022
	LCIV: NGORA		59,791
: Aciisa primary School	Transfer of funds to Aciisa Primary School	Source:Conditional Grant to Primary Ed	6,285
: Akarukei Primary School	Transfer of funds to Akarukei Primary School	Source: Conditional Grant to Primary Ed	6,042
: Atoot Primary School	Transfer of funds to Atoot Primary School	Source:Conditional Grant to Primary Ed	6,360
: St. Gusta Primary School	Transfer of funds to St. Gusta Kosim Primary School	Source:Conditional Grant to Primary Ed	2,456
: Koile Primary School	Transfer of funds to Koile Primary School	Source:Conditional Grant to Primary Ed	5,257
: Kobwin Primary School	Transfer of funds to Kobwin Primary School	Source:Conditional Grant to Primary Ed	6,185
: Kococwa Primary School	Transfer of funds to Kococwa Primary School	Source:Conditional Grant to Primary Ed	6,949
: Kodike Primary School	Transfer of funds to Kodike Primary School	Source:Conditional Grant to Primary Ed	3,958
: Opot Primary School	Transfer of funds to Opot Primary School	Source:Conditional Grant to Primary Ed	6,401
I: Gawa Primary School	Transfer of funds to Gawa Primary School	Source:Conditional Grant to Primary Ed	3,552
: Tilling Primary School	Transfer of funds to Tilling Primary School	Source:Conditional Grant to Primary Ed	6,346
	LCIV: NGORA	•	60,238
: Agogomit Primary School	Transfer of funds to Agogomit Primary School	Source:Conditional Grant to Primary Ed	2,591
: Ajeluk Primary School	Transfer of funds to Ajeluk Primary School	Source: Conditional Grant to Primary Ed	2,930
: Akeit Primary School	Transfer of funds to Akeit Primary School	Source: Conditional Grant to Primary Ed	4,844
: Akubui Primary School	Transfer of funds to Akubui Primary School	Source: Conditional Grant to Primary Ed	4,641
: Puna P/S	Transfer of funds to Puna Primary School	Source: Conditional Grant to Primary Ed	1,000
: Kaler Primary School	Transfer of funds to Kaler Primary School	Source: Conditional Grant to Primary Ed	6,774
: Kamodokima Primary School	Transfer of funds to Kamodokima Primary School	Source: Conditional Grant to Primary Ed	5,250
: Kokodu primary school	Transfer of funds to Kokodu Primary School	Source: Conditional Grant to Primary Ed	3,566
: Kumel Primary School	Transfer of funds to Kumel Primary School	Source:Conditional Grant to Primary Ed	2,605
: Amugagara	Transfer of funds to Amugagara Primary School	Source:Conditional Grant to Primary Ed	4,114
: Madoc Ailak Primary school	Transfer of funds to Madoc Ailak Primary School	Source:Conditional Grant to Primary Ed	3,478
: Morukakise Primary School	Transfer of funds to Morukakise Primary School	Source:Conditional Grant to Primary Ed	6,672
: Mukura Primary School	Transfer of funds to Mukura Primary School	Source:Conditional Grant to Primary Ed	5,447
: Mukura Okungoro Primary Sch	Transfer of funds to Mukura Okunguro Primary Sch	Source:Conditional Grant to Primary Ed	2,923
: Ongerei Primary Schoo	Transfer of funds to Ongerei Primary School	Source: Conditional Grant to Primary Ed	3,403
	LCIV: NGORA		51,422
I: Agu Primary School	Transfer of funds to Agu Primary School	Source:Conditional Grant to Primary Ed	5,440
: Angod primary School	Transfer of funds to Angod Primary School	Source:Conditional Grant to Primary Ed	4,188
: Ngora New Primary School	Transfer of funds to Ngora New Primary School	Source:Conditional Grant to Primary Ed	5,101
: Kalengo Primar School	Transfer of funds to Kalengo Primary School	Source:Conditional Grant to Primary Ed	4,425
: Agolitom Primary School	Transfer of funds to Agolitom Primary School	Source:Conditional Grant to Primary Ed	5,244
: Kopege Kakungulu Primary Sc	Transfer of funds to Kopege Kakungulu Primary Sch	Source:Conditional Grant to Primary Ed	4,330
: Nyamongo Primary School	Transfer of funds to Nyamongo Primary School	Source:Conditional Grant to Primary Ed	4,750
: Odwarat Primary School	Transfer of funds to Odwarat Primary School	Source: Conditional Grant to Primary Ed	5,318
: Omaditok Primary School	Transfer of funds to Omaditok Primary School	Source: Conditional Grant to Primary Ed	5,426
: Oteteen Primary School	Transfer of funds to Oteteen Primary School	Source: Conditional Grant to Primary Ed	3,384
— 6666666666666666666666666666666666666	: Agririgiroi Primary School : Agule-Omiito Primary School : Akarukei-Ajesa Primary School : Akisim Primary School : Atapar Primary School : Kapir Primary School : Kokong Primary School : Kokong Primary School : Koloin Primary School : Omiito Primary School : Aciisa primary School : Aciisa primary School : Akarukei Primary School : Akoot Primary School : Kole Primary School : Kole Primary School : Kole Primary School : Koocwa Primary School : Kodike Primary School : Agogomit Primary School : Agogomit Primary School : Akeit Primary School : Akeit Primary School : Akeit Primary School : Akeit Primary School : Akwbui Primary School : Kokodu primary School : Kaler Primary School : Kaler Primary School : Kokodu primary School : Morukakise Primary School	Aguirigiroi Primary School Aguile-Omitio Primary School Akurakei-Ajesa Primary School Akisim Primary School Transfer of funds to Akurakei-Ajesa Primary School Transfer of funds to Akurakei-Ajesa Primary School Transfer of funds to Akurakei-Ajesa Primary School Transfer of funds to Kapir Primary School Kohong Primary School Transfer of funds to Kapir Primary School Transfer of funds to Kapir Primary School Transfer of funds to Kohong Primary School Transfer of funds to Kohong Primary School Transfer of funds to Motong Primary School Transfer of funds to Onitio Primary School Transfer of funds to Acitsa Primary School Transfer of funds to Acitsa Primary School Transfer of funds to Acitsa Primary School Transfer of funds to Koloin Primary School Transfer of funds to Kotisa Primary School Transfer of funds to Kotisa Primary School Transfer of funds to Koloin Primary School Transfer of funds to Mowin Primary School Transfer of funds to Mowin Primary School Transfer of funds to Mowin Primary School Transfer of funds to Mukura Primary School Transfer of funds to Kumel Primary School Transfer of funds to Kumel Primary School Transfer of funds to Kumel Primary School Transfer of funds to Mukura Primary School Transfer of funds to Mukura	Transfer of funds to Agringino Frimary School Agringino Frimary School Transfer of funds to Akringino Frimary School Adrambet-Ajesa Primary School Transfer of funds to Akranket-Ajesa Primary School Adrambet-Ajesa Primary School Transfer of funds to Akranket-Ajesa Primary School Adrambet-Ajesa Primary School Transfer of funds to Akranket-Ajesa Primary School Adrambet-Ajesa Primary School Transfer of funds to Akranket-Ajesa Primary School Source: Conditional Grant to Primary Ed Robon Primary School Transfer of funds to Adine Primary School Source: Conditional Grant to Primary Ed Robon Primary School Transfer of funds to Robon Primary School Source: Conditional Grant to Primary Ed Source: Conditional Grant to Primary Ed Omation Primary School Transfer of funds to Monitio Primary School Source: Conditional Grant to Primary Ed Omation Primary School Transfer of funds to Monitio Primary School Source: Conditional Grant to Primary Ed Transfer of Junds to Monitio Primary School Source: Conditional Grant to Primary Ed Akranket Primary School Transfer of Junds to Activa Primary School Source: Conditional Grant to Primary Ed Akranket Primary School Transfer of Junds to Activa Primary School Source: Conditional Grant to Primary Ed Akranket Primary School Transfer of Junds to Activa Primary School Source: Conditional Grant to Primary Ed Akranket Primary School Transfer of Junds to Activa Primary School Transfer of Junds to Mono Primary School Transfer of Ju

Workpla	n 6: I	Educa	tion
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Thousand Uganda Shillings		2011/12 A	pproved Budget			201	12/13 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 S	School Source	e:Conditional Gr	ant to Primary Ed	3,81
Total LCIII: Ngora Town Coun	cil		LCIV: NGOI	RA				38,37
LCII: Kobuin	LCI: Onyede Primary School	Transfer of funds	to Onyede Primary	School	Sourc	e:Conditional Gr	ant to Primary Ed	2,85
LCII: Komodo	LCI: Apama Primary School	Transfer of funds	to Apama Primary	School	Sourc	e:Conditional Gr	ant to Primary Ed	4,81
LCII: Ngora Institutional Comple	LCI: BKC Dem School	Transfer of funds	to BKC Dem schoo	l	Sourc	e:Conditional Gr	ant to Primary Ed	2,43
LCII: Ngora Institutional Comple	LCI: Ngora Boys Primary School	Transfer of funds	to Ngora Boys Prin	nary Schoo	ol Source	e:Conditional Gr	ant to Primary Ed	5,52
LCII: Ngora Institutional Comple	LCI: Ngora Girls Primary School	Transfer of funds	to Ngora Girls Prin	nary Schoo			ant to Primary Ed	7,23
LCII: Ngora Institutional Comple	LCI: Ngora School for the Deaf Pri	Transfer of funds	to Ngora School fo	r the Deaf			-	1,27
LCII: St. Aloysius	LCI: St. Aloysius Dem. Primary Sch	Transfer of funds	· ·				ant to Primary Ed	4,88
LCII: St. Aloysius	LCI: Ngora Okoboi Primary School	Transfer of funds	•	•			ant to Primary Ed	3,40
LCII: Township	LCI: Ngora Township Primary Scho	Transfer of funds	_	-			-	5,95
· · · · · · · · · · · · · · · · · · ·		Output 078151:	279,749	0	276,36		0 0	276,36
Outnut:078159 Multi sectore	ul Transfers to Lower Local Gover		2.7,1.7					21 0,00
263102 LG Unconditional gr	*	inicius	0	0	12,10)5	0 0	12,10
	ants(current)		LCIV: NGOI		12,10	,,,	0	· ·
Total LCIII: Kapir	ICI. Vanis Sub County Handan	Vania Sul Court			C	arI anally Dain 1	Panamuas	30
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County				e:Locally Raised		10
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County			Sourc	e:District Uncond	ditional Grant - No	20
Total LCIII: Kobwin	ICL Values 6 1 C	V.1 C 1 C	LCIV: NGOI		C		n	5,10
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	•			e:Locally Raised		3,00
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	•		Sourc	e:District Uncond	ditional Grant - No	2,10
Total LCIII: Mukura			LCIV: NGOI					4,10
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun	,			e:Locally Raised		2,10
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun			Sourc	e:District Uncond	ditional Grant - No	2,00
Total LCIII: Ngora			LCIV: NGOI					80
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Governmen	t		e:Locally Raised		30
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County	Local Governmen	t	Sourc	e:District Uncond	ditional Grant - No	50
Total LCIII: Ngora Town Coun	cil		LCIV: NGOI	RA				1,79
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Coun	cil Local Governm	ent	Sourc	e:Locally Raised	Revenues	50
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Coun	cil Local Governm	ent	Sourc	e:Urban Uncondi	itional Grant - No	1,29
263201 LG Conditional gran	ts(capital)		0	0		0 40,86	53 0	40,86
Total LCIII: Kapir			LCIV: NGOI	RA				14,00
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Government	!	Sourc	e:LGMSD (Form	er LGDP)	14,00
Total LCIII: Kobwin			LCIV: NGOI	RA				1,81
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	ty Local Governme	nt	Sourc	e:LGMSD (Form	er LGDP)	1,81
Total LCIII: Mukura			LCIV: NGOI	RA				10,00
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun	ty Local Governme	ent	Sourc	e:LGMSD (Form	er LGDP)	10,00
Total LCIII: Ngora			LCIV: NGOI	RA		<u> </u>		8,72
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County			Sourc	e:LGMSD (Form	er LGDP)	8,72
Total LCIII: Ngora Town Coun			LCIV: NGOI	RA				6,31
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Coun			Sourc	e:LGMSD (Form	er LGDP)	6,31
263202 LG Unconditional gr			0	0		0 4,08		4,08
	······(oup:mi)		LCIV: NGOI			1,00	V	
Total LCIII: Kapir	ICI: Kanir Sub assents Handanan	Kanir Suh Canat			C	a.Locally Daine	Payanuas	1,40
LCII: Ajesa	LCI: Kapir Sub county Headquarter	Kapir Sub County			Sourc	e:Locally Raised	ne venues	1,40
Total LCIII: Kobwin	ICI, Valuria Cult Control Hard	Valuate Cal C	LCIV: NGOI		C	a.I analla Dete I	P	18
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Coun	•		Sourc	e:Locally Raised	Kevenues	18
Total LCIII: Mukura	ICI. Makana Cali Carre II	Mulu C- 1 C	LCIV: NGOI		c	ad and the P	P	1,00
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Coun	-		Sourc	e:Locally Raised	Kevenues	1,00
Total LCIII: Ngora			LCIV: NGOI					87
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County			Sourc	e:District Uncond	ditional Grant - No	87
Total LCIII: Ngora Town Coun			LCIV: NGOI					63
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Coun	cil Local Governm	ent	Sourc	e:Locally Raised	Revenues	63
	Total Cost of	Output 078159:	0	0	12,10)5 44,9 4	19 0	57,05
	Total Cost of Lower	Local Services	279,749	0	288,47	71 44,94	19 0	333,42
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Workplan	n 6:	Edu	cation
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	S	2011/12	Approved Bu	dget		2012/	13 Approved F	Estimates
Output:078101 Primary T	eaching Services							
211101 General Staff Sala	ries		2,516,283	2,707,974				2,707,97
211103 Allowances			700		1,000			1,00
213002 Incapacity, death	benefits and funeral expenses		268					
221001 Advertising and P	ublic Relations		800		237			23
221008 Computer Supplie	es and IT Services		3,482		500			50
221011 Printing, Stationer	ry, Photocopying and Binding		700		700			70
221014 Bank Charges and			394		348			34
222001 Telecommunication			400		100			10
227001 Travel Inland	5115		2,800		1,156			1,15
227001 Travel Illiand 227004 Fuel, Lubricants a	nd Oile		1,832		2,500			2,50
228002 Maintenance - Ve			7,394		1,500			1,50
282103 Scholarships and i			9,981		0.044			
0		of Output 078101:	2,545,034	2,707,974	8,041			2,716,01
Output:078101p PRDP-Pi			0			4.001		4.00
221002 Workshops and Se			0			4,091		4,09
		f Output 078101p:	0		0.044	4,091		4,09
G * 1D 1	Total Cost of H	igher LG Services	2,545,034	2,707,974	8,041	4,091	D. D.	2,720,10
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Cap	ital							
231007 Other Structures			0	0	0	36,000	0	36,00
Total LCIII: Ngora Town Co			LCIV: N					36,00
LCII: Ngora Institutional Com	ple LCI: Apama Primary School in Pha	s Fencing of Ngor	a Boys primary	school	Source: C	Conditional Grant	t to SFG	36,00
						24,000	0	
		of Output 078179:	0	0	0	36,000	0	
•	construction and rehabilitation	of Output 078179:				,		36,00
231001 Non-Residential E	construction and rehabilitation	of Output 078179:	75,000	0	0	36,000 120,000	0	36,000 120,00
231001 Non-Residential E	construction and rehabilitation Buildings	-	75,000 LCIV: N	0 NGORA	0	120,000	0	36,000 120,000 80,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei	construction and rehabilitation Buildings LCI: Not Specified	Construction of o	75,000 LCIV: N one two in one c	0 NGORA	0 in Ak Source: C	120,000 Conditional Gran	0 t to SFG	36,00 120,00 80,00 40,00
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin	construction and rehabilitation Buildings	-	75,000 LCIV: N one two in one c	0 NGORA classroom block	0 in Ak Source: C	120,000 Conditional Gran	0 t to SFG	36,00 120,00 80,00 40,00
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified	Construction of a	75,000 LCIV: None two in one cone two in one	0 NGORA classroom block classroom block	0 in Ak Source:C in Ko Source:C	120,000 Conditional Grant	0 t to SFG t to SFG	36,00 120,00 80,00 40,00 40,00 40,00
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified	Construction of a	75,000 LCIV: None two in one cone cone cone cone cone cone cone	0 NGORA classroom block classroom block NGORA classroom block	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG	36,06 120,00 80,00 40,00 40,00 40,00 40,00
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of	Construction of a	75,000 LCIV: None two in one cone two in one	0 NGORA classroom block classroom block	0 in Ak Source:C in Ko Source:C	120,000 Conditional Grant	0 t to SFG t to SFG	36,00 120,00 80,00 40,00 40,00 40,00 40,00
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of	Construction of a	75,000 LCIV: None two in one cone cone cone cone cone cone cone	0 NGORA classroom block classroom block NGORA classroom block	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 120,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of struction and rehabilitation Buildings	Construction of a Construction of a Construction of a of Output 078180:	75,000 LCIV: None two in one come two in one	0 NGORA classroom block classroom block NGORA classroom block	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 40,000 120,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of surface and rehabilitation Buildings Total Cost of surface and rehabilitation	Construction of a Construction of a Construction of a of Output 078180:	75,000 LCIV: None two in one cone cone cone cone cone cone cone	0 NGORA classroom block classroom block NGORA classroom block	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 120,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of specified and rehabilitation Buildings Total Cost of struction and rehabilitation	Construction of a Construction of a Construction of a of Output 078180:	75,000 LCIV: None two in one come two in one	0 NGORA classroom block classroom block NGORA 0	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Gram Conditional Gram 120,000	t to SFG t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 40,000 120,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-Lc 231001 Non-Residential E	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified LCI: Not Specified Total Cost of specified and rehabilitation Buildings Total Cost of struction and rehabilitation	Construction of a Construction of a Construction of a of Output 078180:	75,000 LCIV: None two in one come two in one	0 NGORA classroom block classroom block NGORA classroom block 0	in Ak Source:C in Ko Source:C Ango Source:C	120,000 Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 120,000
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Total LCIII: Kobwin	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of struction and rehabilitation Buildings Total Cost of struction and rehabilitation Buildings	Construction of a Construction of a Construction of a Of Output 078180: of Output 078181:	75,000 LCIV: None two in one come two in one	0 NGORA classroom block NGORA classroom block 0 0 NGORA	in Ak Source: C in Ko Source: C Ango Source: C 0	120,000 Conditional Grant Conditional Grant 120,000 7,000	t to SFG t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 120,000 7,000
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Fotal LCIII: Kobwin	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of struction and rehabilitation Buildings Total Cost of struction and rehabilitation Buildings LCI: Not Specified	Construction of a Construction of a Construction of a Construction of a Of Output 078181: tion Construction of	75,000 LCIV: None two in one come two in one	0 NGORA classroom block NGORA classroom block 0 0 0 NGORA	in Ak Source: C in Ko Source: C Ango Source: C 0 0 0 0 vo bat Source: N	120,000 Conditional Grant Conditional Grant 120,000 7,000	t to SFG t to SFG t to SFG 0	36,000 120,000 80,000 40,000 40,000 120,000 7,000 7,000 7,000
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Fotal LCIII: Kobwin LCII: Kochocwa	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of suitings Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of attrine Construction and rehabilitation Buildings LCI: Not Specified Total Cost of	Construction of a Construction of a Construction of a of Output 078180: of Output 078181: tion Construction of	75,000 LCIV: None two in one come two in one	0 NGORA classroom block NGORA classroom block 0 0 NGORA	in Ak Source: C in Ko Source: C Ango Source: C 0	120,000 Conditional Grant Conditional Grant 120,000 7,000	t to SFG t to SFG t to SFG	36,000 120,000 80,000 40,000 40,000 120,000
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Fotal LCIII: Kobwin LCII: Kochocwa Output:078182 Teacher h	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of suitings Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of attrine construction and rehabilitation	Construction of a Construction of a Construction of a of Output 078180: of Output 078181: tion Construction of	75,000 LCIV: None two in one come two in one	0 NGORA classroom block NGORA classroom block 0 0 NGORA tlassroom block 0	in Ak Source:C in Ko Source:C Ango Source:C 0 0 vo bat Source:N	120,000 Conditional Grant Conditional Grant Londitional Grant 120,000 7,000 Tot Specified 7,000	0 t to SFG t to SFG 0 0	36,00 120,00 80,00 40,00 40,00 120,00 7,00 7,00 7,00 7,00
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Fotal LCIII: Kobwin CIII: Kochocwa Output:078182 Teacher In 231002 Residential Buildi	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of suitings Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of attrine construction and rehabilitation	Construction of a Construction of a Construction of a of Output 078180: of Output 078181: tion Construction of	75,000 LCIV: None two in one come two in one c	0 NGORA classroom block NGORA classroom block 0 0 NGORA it latrine with tw 0	in Ak Source: C in Ko Source: C Ango Source: C 0 0 0 0 vo bat Source: N	120,000 Conditional Grant Conditional Grant 120,000 7,000	t to SFG t to SFG t to SFG 0	7,00 7,00 36,42
231001 Non-Residential E Total LCIII: Kobwin LCII: Akarukei LCII: Kobwin Total LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Total LCIII: Kobwin LCII: Kochocwa Output:078182 Teacher h 231002 Residential Buildi Total LCIII: Kapir	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of surface and rehabilitation Buildings Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of the surface and rehabilitation Buildings LCI: Not Specified Total Cost of source construction and rehabilitation	Construction of a Construction of a Construction of a Construction of a Construction of Output 078181: a Construction of Toutput 078181p:	75,000 LCIV: None two in one come two in one	0 NGORA classroom block NGORA classroom block 0 0 NGORA it latrine with tw 0 NGORA	in Ak Source: C in Ko Source: C Ango Source: C 0 0 vo bat Source: N 0	120,000 Conditional Gram Conditional Gram 120,000 7,000 Jot Specified 7,000 36,420	0 t to SFG t to SFG 0 0 0	36,00 120,00 80,00 40,00 40,00 120,00 7,00 7,00 7,00 36,42 36,42
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-Lc 231001 Non-Residential E Fotal LCIII: Kobwin LCII: Kochocwa Output:078182 Teacher h 231002 Residential Buildi Fotal LCIII: Kapir LCII: Agule-Omiito	construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of Instruction and rehabilitation Buildings Total Cost of Instruction and rehabilitation Buildings LCI: Not Specified Total Cost of Total Cost of	Construction of a Construction of a Construction of a Of Output 078180: Of Output 078181: tion Construction of f Output 078181p: on	75,000 LCIV: None two in one come two in one known at the come the come the come two in one known at the come the come the come the come the come two in one known at the come	0 NGORA classroom block NGORA classroom block 0 0 NGORA it latrine with tw 0 NGORA citchen in Agule	in Ak Source: C in Ko Source: C Ango Source: C 0 0 vo bat Source: N 0 -Omii Source: C	120,000 Conditional Grant Conditional Grant 120,000 7,000 Not Specified 7,000 36,420 Conditional Grant	0 t to SFG t to SFG 0 0 0 0 t to SFG	36,00 120,00 80,00 40,00 40,00 120,00 7,00 7,00 7,00 36,42 11,00
231001 Non-Residential E Fotal LCIII: Kobwin LCII: Akarukei LCII: Kobwin Fotal LCIII: Ngora LCII: Angod Output:078181 Latrine co 231001 Non-Residential E Output:078181p PRDP-La 231001 Non-Residential E Fotal LCIII: Kobwin LCII: Kochocwa	Construction and rehabilitation Buildings LCI: Not Specified LCI: Not Specified Total Cost of surface and rehabilitation Buildings Total Cost of attrine construction and rehabilitation Buildings LCI: Not Specified Total Cost of the surface and rehabilitation Buildings LCI: Not Specified Total Cost of source construction and rehabilitation	Construction of a Construction of a Construction of a Construction of a Construction of Output 078181: a Construction of Toutput 078181p:	75,000 LCIV: None two in one come two in one kuff house in Agu	0 NGORA classroom block NGORA classroom block NGORA classroom block 0 NGORA it latrine with tw 0 NGORA citchen in Agule- ule - Omitto	in Ak Source: C in Ko Source: C Ango Source: C 0 0 vo bat Source: N 0 -Omii Source: C Source: C	120,000 Conditional Grant Conditional Grant 120,000 7,000 lot Specified 7,000 36,420 Conditional Grant Conditional Grant Conditional Grant Conditional Grant	0 t to SFG t to SFG 0 0 0 t to SFG t to SFG t to SFG	36,06 120,00 80,00 40,00 40,00 120,06 7,00 7,00 7,00 36,42 36,42

Output:078182p PRDP-Teacher house construction and rehabilitation

Workplan 6: Education	Workpl	lan	6 :	Education	ı
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Thousand Uganda Sh	illings	2011/12	Approved Bu	dget		2012/	13 Approved F	Estimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential F	Buildings		121,276	0	0	92,600	0	92,600
Total LCIII: Mukura			LCIV: 1	NGORA				11,000
LCII: Agogomit	LCI: Not Specified	Construction of t	wo in one kitch	en in Agogomit	prima Source:1	PRDP		11,000
Total LCIII: Ngora			LCIV: 1	NGORA				70,000
LCII: Klengo	LCI: Not Specified	Construction of a two in one staff house and a two in Source:PRDP						70,000
Total LCIII: Not Specified LCIV: Not Specified							11,600	
LCII: Not Specified	LCI: Not Specified	Production of con	ntract documen	nts	Source:1	PRDP		200
LCII: Not Specified	LCI: Not Specified	Monitoring			Source:1	PRDP		400
LCII: Not Specified	LCI: Not Specified	Construction of 1 kitchen in Agu primary school. Source:Not Specified					11,000	
	Tota	d Cost of Output 078182p:	121,276	0	0	92,600	0	92,600
Output:078183 Provi	ision of furniture to primary sch	nools						
231006 Furniture and	d Fixtures		29,645	0	0	28,370	0	28,370
Total LCIII: Kapir			LCIV: 1	NGORA				6,800
LCII: Koloin	LCI: Koloin P/S	Supply of desks t	o Koloin prima	ry school	Source:1	GMSD (Former	LGDP)	6,800
Total LCIII: Kobwin			LCIV: 1	NGORA				6,770
LCII: Kochocwa	LCI: Kococwa P/S	Supply of desks t	o Kococwa prin	nary school	Source:1	GMSD (Former	LGDP)	6,770
Total LCIII: Ngora			LCIV: 1	NGORA				14,800
LCII: Kalengo	LCI: Kalengo P/S	Supply of desks t	o Kalengo prim	ary school	Source:1	GMSD (Former .	LGDP)	6,800
LCII: Oteteen	LCI: Oteteen P/S	Supply of desks t	o Oteteen prim	ary school	Source:1	GMSD (Former	LGDP)	8,000
	To	tal Cost of Output 078183:	29,645	0	0	28,370	0	28,370
	Total	Cost of Capital Purchases	362,675	0	0	320,390	0	320,390
	Total Cost of function Pre-Prima	ry and Primary Education	3,187,458	2,707,974	296,512	369,430	0	3,373,916

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 A	approved Bud	lget		2012	/13 Approved Es	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Co	apitation(USE)(LLS)							
263104 Transfers to other go	v't units(current)		465,770	0	492,162	0	0	492,162
Total LCIII: Kapir			LCIV: N	GORA				60,721
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 Okapei	l High School	Source: C	Conditional Gran	nt to Secondary E	52,378
Total LCIII: Kobwin			LCIV: N	GORA				75,902
LCII: Kobwin	LCI: Kobwin Seed SSS	Transfer of USE	funds to Kobwii	n Seed SSS	Source: C	Conditional Gran	t to Secondary E	75,902
Total LCIII: Mukura	tal LCIII: Mukura LCIV: NGORA			GORA				155,704
LCII: Okunguro LCI: Mukura Memorial SSS Transfer of USE funds to Mukura Memorial SSS			a Memorial SSS	Source: C	Conditional Gran	t to Secondary E	155,704	
Total LCIII: Ngora Town Counc	cil		LCIV: N	GORA				199,835
LCII: Ngora Institutional Comple	LCI: Ngora High School	funds to Ngora	High School	ol Source: Conditional Grant to Secondary			128,020	
LCII: Ngora Institutional Comple	LCI: Ngora Girls SSS	Girls SSS Transfer of USE funds to			Source: C	Conditional Gran	t to Secondary E	60,343
LCII: Township	LCI: Light College SSS	Transfer of USE	funds to Light (College SSS	Source: C	Conditional Gran	t to Secondary E	11,472
	Total Cost	t of Output 078251:	465,770	0	492,162	0	0	492,162
	Total Cost of Lo	ower Local Services	465,770	0	492,162	0	0	492,162
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary To	eaching Services							
211101 General Staff Salarie	s		831,867	921,084				921,084
	Total Cos	t of Output 078201:	831,867	921,084				921,084
	Total Cost of	Higher LG Services	831,867	921,084				921,084
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom co	onstruction and rehabilitation	!						
231001 Non-Residential Bui	ldings		138,098					0
	Total Cos	t of Output 078280:	138,098					0
	Total Cost o	of Capital Purchases	138,098					0
	Total Cost of function So	acondow: Education	1,435,735	921,084	492,162	0	0	1,413,246

Workplan 6: Education

LG Function 0783 Skills Development

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

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings 2011/12	Approved Bu	dget		2012	2012/13 Approved Estimates			
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:078401 Education Management Services								
211101 General Staff Salaries	44,501	53,093				53,093		
282103 Scholarships and related costs	0		30,000			30,000		
Total Cost of Output 078401:	44,501	53,093	30,000			83,093		
Output:078402 Monitoring and Supervision of Primary & secondary Educat	ion							
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		
Total Cost of Output 078402:	8,915		8,915			8,915		
Output:078403 Sports Development services								
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		
Total Cost of Output 078403:	0		5,000			5,000		
Total Cost of Higher LG Services	53,416	53,093	43,915			97,008		
Total Cost of function Education & Sports Management and Inspection	53,416	53,093	43,915			97,008		
Total Cost of Education	4,958,889	3,875,909	1,185,157	369,430	0	5,430,496		

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	1,515,896	1,386,580	1,664,030
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	860,154	287,221	349,850
Wage	60,231	21,520	44,294
Non Wage	799,923	265,701	305,556
Development Expenditure	655,742	617,494	1,314,180
Domestic Development	655,742	617493.585	1,314,180
Donor Development	0	0	0
Total Expenditure	1,515,896	904,714	1,664,030

(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 Shilli	ings	2011/12 A	approved Budg	et		2012	/13 Approved l	Estimates
Lower Local Services	vices Total Wage N'				N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Commu	nity Access Road Maintenance (LLS	S)						
263104 Transfers to oth	er 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				from Central Go	8,344	
Total LCIII: Kobwin			LCIV: NG	ORA				7,308
LCII: Tiling	LCI: Sub County Headquarters	Transfer of road	fund to Kobwin S	c	Source: C	Other Transfers j	from Central Go	7,308
Total LCIII: Mukura			LCIV: NG	ORA				7,308
LCII: Akeit	LCI: Sub County Headquarters	Transfer of road	fund to Mukura S	SC	Source: C	Other Transfers j	from Central Go	7,308
Total LCIII: Ngora	CIII: Ngora LCIV: NGORA							7,308
LCII: Ngora	LCI: Sub County Headquarters	Transfer of road	fund to Ngora SC	•	Source: C	Other Transfers j	from Central Go	7,308
	Total Cost of	of Output 048151:	30,267	0	30,268	0	0	30,268

Output:048156 Urban unpaved roads Maintenance (LLS)

Workplan 7a: Roads and Engineering

Lower Local Services		7	Total	Wa	σe	N' Wag	ρ	GoU I			or De		stimates Total
				vva				300 I		DUII	ioi De		
263104 Transfers to other g			0		0	57	,258		0			0	57,2
Total LCIII: Ngora Town Cou				NGORA								_	57,2
LCII: Township	LCI: Not Specified	Routine maitenance of		,					insfers fr				9,2.
LCII: Township	LCI: Not Specified	Periondic maitenance of		u-FredaCai				ther Tra	insfers fr	rom C	`entral		48,0
		Output 048156:	0		0	57	,258		0			0	57,2
Output:048158 District Roa	ids Maintainence (URF)												
263312 Conditional transfer	rs to Road Maintenance		0		0	185	,607		0			0	185,6
Total LCIII: Kapir			LCIV: 1	NGORA									5,7
LCII: Koloin	LCI: Koloin and Omitto villages	Routine maintenance of	f 6km of	Koloin - K	akoro	road Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	3,8
LCII: Koloin	LCI: Koloin and Kapir villages	Routine maintenance of	f 3km of	Kapir - Ko	loin ro	ad Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	1,9
Total LCIII: Kobwin			LCIV: 1	NGORA									30,7
LCII: Atoot	LCI: Atoot and Okapel villages	Completion of 4km of	Atoot - K	Kodike road		Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	19,3.
LCII: Okapel	LCI: Okapel and Kobuin villages	Routine maintenance of	f 18km o	of Atoot - K	odike r	oad Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	11,4
Total LCIII: Mukura			LCIV: 1	NGORA									47,9
LCII: Agogomit	LCI: Mukura, Agogomit and Madoc	Routine maintenance o	f 5km of	Mukura -	Agogo	omit Soi	ırce:0	ther Tra	nsfers fr	rom C	Central	Go	3,18
LCII: Akeit	LCI: Akeit, Ajeluk, Tididiek and Kale	Routine maintenance o	f 14km o	of Akeit - K	lapata	roa Soi	ırce:O	ther Tra	insfers fr	rom C	Central	Go	8,9
LCII: Kees	LCI: Kobuku, Kees, Akubui and Muk	Routine maintenance o	f 10km o	of Mukura -	Ngore	a roa Soi	ırce:0	ther Tra	nsfers fr	rom C	Central	Go	11,7
LCII: Madoch	LCI: Mukura, Madoch and Ongerei	Routine maintenance o	f 5km of	Mukura -	Nyero	road Soi	ırce:O	ther Tra	ınsfers fr	rom C	Central	Go	3,2
LCII: Mukura	LCI: Mukura	Completion of 5km of	Ngora - I	Mukura ro	ıd	Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	1,80
LCII: Mukura	LCI: Mukura, Madoch and Ongerei	Completion of 5.1km of	f Mukur	a - Nyero r	oad	Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	9,0
LCII: Okunguro	LCI: Kalengo and Agolitom villages	Routine maintenance of	f 7.1km	of Agoliton	- Oko	rom Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	10,00
Total LCIII: Ngora			LCIV: 1	NGORA									101,1
LCII: Agu	LCI: Agu, Angod and Kobuku village	Routine maintenance of	f 10km o	of Agu - Ko	buku r	oad Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	6,0
LCII: Nyamongo	LCI: Nyamongo	Periodic maintenance d	of 4.6km	of Ngora -	Nyamo	o ngo Soi	ırce:0	ther Tra	ınsfers fr	rom C	Central	Go	92,9
LCII: Tididiek	LCI: Tididiek village	Routine maintenance o	f 3.3km	of Amanu -	Kobul	ku ro Soi	ırce:O	ther Tra	ınsfers fr	rom C	Central	Go	2,0
Outmate 0.49150 Marking and		Output 048158:	0	oj iimapu	0		,607		0			0	
263102 LG Unconditional g	ral Transfers to Lower Local Gover		0			185			0 0				185,66
263102 LG Unconditional g	ral Transfers to Lower Local Gover grants(current)	rnments	0 LCIV: 1	NGORA	0	185	,617		0			0	185,66 11,6
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa	ral Transfers to Lower Local Gover		0 LCIV: l	NGORA ment	0	185	,617		0	venue	es	0	185,66 11,6 1
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter	rnments Kapir Sub county Loca	0 LCIV: 1 l Govern LCIV: 1	NGORA ment NGORA	0	185 11 Soi	,617 ,c17 ,c17	ocally Re	0 0 aised Re			0	11,6. 11,6. 10
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo	0 LCIV: 1 l Govern LCIV: 1 ocal Gove	NGORA ment NGORA ernment	0	185 11 Soi Soi	,607 ,617 urce:L	ocally Re	0 0 aised Re	venue	es	0	11,6: 11,6: 10 10 3' 36
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter	rnments Kapir Sub county Loca	0 LCIV: 1 I Govern LCIV: 1 ocal Gove	NGORA ment NGORA ernment ernment	0	185 11 Soi Soi	,607 ,617 urce:L	ocally Re	0 0 aised Re	venue	es	0	11,6 11,6 10 10 3 3
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Mukura	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo	0 LCIV: 1 l Govern LCIV: 1 ccal Gove	NGORA ment NGORA ernment ernment	0	185 11 Soil Soil	,607 ,617 urce:L urce:L	ocally Ro ocally Ro	0 0 aised Re aised Re	venue	es Grant	0	185,66 11,6: 10 10 3' 36 ::
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo	0 LCIV: 1 l Govern LCIV: 1 ccal Gove ccal Gove LCIV: 1	NGORA ment NGORA ernment ernment NGORA ernment	0	185 11 Soil Soil	,607 ,617 urce:L urce:L	ocally Ro ocally Ro	0 0 aised Re	venue	es Grant	0	185,66 11,6 1 1 3 3 4,0 2,0
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Mukura	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo	0 LCIV: 1 l Govern LCIV: 1 ocal Gove LCIV: 1 ocal Gove	NGORA ment NGORA ernment ernment NGORA ernment ernment	0	185 111 Soil Soil Soil Soil	,617 "ce:Lurce:Lu	ocally Ra ocally Ra istrict U	0 0 aised Re aised Re	venue ional	es Grant	0 0 - No	185,66 11,6: 10 10 33 36 4,00 2,00 2,00
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo	0 LCIV: 1 l Govern LCIV: 1 ocal Gove LCIV: 1 ocal Gove	NGORA ment NGORA ernment ernment NGORA ernment	0	185 111 Soil Soil Soil Soil	,617 "ce:Lurce:Lu	ocally Ra ocally Ra istrict U	0 0 aised Re aised Re Inconditi	venue ional	es Grant	0 0 - No	185,66 11,6 10 10 3 3 4,00 2,00 2,00
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart	rnments Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo	0 LCIV: 1 Govern LCIV: 1 Cal Govern LCIV: 1 Cocal Gove LCIV: 1 Cocal Gove LCIV: 1	NGORA ment NGORA ernment ernment NGORA ernment hGORA ernment ernment	0	185 11 Son Son Son Son Son	,617 urce:L urce:L urce:E urce:L urce:L	ocally Re ocally Re istrict U ocally Re istrict U	0 0 aised Re aised Re Inconditi	venue ional venue ional	es Grant es Grant	0 0 - No	185,66 11,6 10 10 33 30 4,00 2,00 70 33
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora	grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo	0 LCIV: 1 Il Govern LCIV: 1 ccal Gove ccal Gove LCIV: 1 ccal Gove LCIV: 1 ccal Gove	NGORA ment NGORA ernment ernment NGORA ernment NGORA ernment ernment	0	185 11 Son Son Son Son Son Son Son	,607 ,617 ,617 urce:L urce:E urce:E urce:E	ocally Ra ocally Ra istrict U ocally Ra ocally Ra	0 0 aised Re aised Re inconditi	ional (venue ional (ional (es Grant es Grant	0 - No	185,6 11,6 1 3 3 4,0 2,0 2,0 7 3
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc	0 LCIV: 1 l Govern LCIV: 1 ocal Gove LCIV: 1 ocal Gove LCIV: 1 ocal Gove LCIV: 1 al Gover	NGORA ment NGORA ernment ernment NGORA ernment NGORA ernment ernment	0	185 11 Son Son Son Son Son Son Son	,607 ,617 ,617 urce:L urce:E urce:E urce:E	ocally Ra ocally Ra istrict U ocally Ra ocally Ra	0 0 aised Re aised Re inconditi aised Re	ional (venue ional (ional (es Grant es Grant	0 - No	185,66 11,6 10 10 10 10 200 200 70 30 440 633
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc	0 LCIV: 1 l Govern LCIV: 1 ccal Gove LCIV: 1 cocal Gove LCIV: 1 cal Govern LCIV: 1 cal Govern LCIV: 1 cal Govern LCIV: 1	NGORA ment NGORA ernment NGORA ernment NGORA ernment ernment NGORA mment mment NGORA	0	185 111 Sou Sou Sou Sou Sou Sou Sou	,607 ,617 urce:L urce:L urce:E urce:E	ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro	0 0 aised Re aised Re inconditi aised Re	venue venue ional ional venue	es Grant es Grant es Grant	0 0 - No	185,6 11,6 1 3 3 4,0 2,0 2,0 7 3 4 6,3
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Cou	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc	0 LCIV: 1 l Govern LCIV: 1 ccal Gove LCIV: 1 cocal Gove LCIV: 1 cal Govern LCIV: 1 cal Govern LCIV: 1 cal Govern LCIV: 1	NGORA ment NGORA ernment NGORA ernment NGORA ernment ernment NGORA mment mment NGORA	0	185 111 Sou Sou Sou Sou Sou Sou Sou	,607 ,617 urce:L urce:L urce:E urce:E	ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro	0 0 aised Re aised Re inconditi aised Re inconditi	venue venue ional ional venue	es Grant es Grant es Grant	0 0 - No	185,60 11,6: 10 10 33 30 :: 4,00 2,00 70 30 40 6,38 6,38
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Coul LCII: Township	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc	DELCIV: 1 I Govern LCIV: 1 I Cocal Gove LCIV: 1 I Cocal Gove LCIV: 1 I Cocal Govern LCIV: 1	NGORA ment NGORA ernment NGORA ernment NGORA ernment ernment NGORA mment mment NGORA	0	185 111 Sou Sou Sou Sou Sou Sou Sou	,607 ,617 urce:L urce:E urce:E urce:E urce:E	ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro ocally Ro	0 0 aised Re aised Re inconditi aised Re inconditi	venue venue ional ional venue	es Grant es Grant es Grant	0 0 - No	185,66 11,6 1 1 3 3 4,0 2,0 2,0 7 3 4 6,3 6,3 231,1
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek Total LCIII: Ngora Town Coul LCII: Township 263202 LG Unconditional §	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc Ngora Sub County Loc	DELCIVE I GOVERNO LCIVE I COLOR GOVERNO LCIVE I COLOR GOVERNO LCIVE I COLOR GOVERNO CO	NGORA ment NGORA ernment NGORA ernment ernment NGORA ment modernment NGORA ernment ndora ment NGORA	0	Soil Soil Soil Soil Soil Soil Soil Soil	,607 ,617 ,617 urce:L urce:L urce:E urce:E urce:E urce:E 0	ocally Ra istrict U	0 0 aised Re aised Re inconditi aised Re inconditi	venue venue venue venue venue onal	es Grant es Grant es Grant	0 0 - No	185,66 11,6 10 10 33 34 4,00 2,00 74 33 44 6,33 6,33 231,11
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquar grants(capital)	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc Ngora Sub County Loc Ngora Town Council L	DELCIVE DECAR GOVERNO LCIVE D	NGORA ment NGORA ernment NGORA ernment NGORA ernment NGORA mment mment NGORA ernment NGORA ernment	0	Sou Sou Sou Sou Sou Sou Sou Sou Sou Sou	,607 ,617 urce:L urce:L urce:E urce:L urce:L urce:C urce:L urce:C urce:L urce:C urce:L urce:C urce:L urce:C urce:C urce:C urce:C urce:C	ocally Ra cocally Ra cocally Ra cocally Ra	0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi	venue venue venue venue venue venue venue venue	es Grant es Grant Grant -	0 0 - No - No 0	185,66 11,6: 10 10 10 33 36 2,00 2,00 76 36 40 6,38 231,12 2,76 1,70
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town County Headquarte ncil LCI: Ngora Town Council Headquar grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Loc Ngora Sub County Loc Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Loc	LCIV: 1 cal Govern Coral Govern Co	NGORA ment NGORA ernment NGORA ernment NGORA ernment NGORA mment mment NGORA ernment NGORA ernment	0	Sou Sou Sou Sou Sou Sou Sou Sou Sou Sou	,607 ,617 urce:L urce:L urce:E urce:L urce:L urce:C urce:L urce:C urce:L urce:C urce:L urce:C urce:L urce:C urce:C urce:C urce:C urce:C	ocally Ra cocally Ra cocally Ra cocally Ra	0 0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aised Re inconditi	venue venue venue venue venue venue venue venue	es Grant es Grant Grant -	0 0 - No - No 0	185,6 11,6 1 1 3 3 4,0 2,0 2,0 7 3 4 6,3 6,3 231,1 2,7 1,7 1,0
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town County Headquarte ncil LCI: Ngora Town Council Headquar grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Ngora Sub County Loc Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Lo	DELCIVE DE LA COMPANIA DE	NGORA ment NGORA ernment NGORA ernment NGORA ment ment NGORA ment ment NGORA ernment NGORA ernment NGORA ernment	0	185 Soil Soil Soil Soil Soil Soil Soil Soil Soil	,607 ,617 urce:L urce:L urce:L urce:L urce:L urce:L urce:L urce:L urce:L	ocally Ra	0 0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aised Re inconditi	venue venue venue venue ional venue	Grant Grant Grant Grant Grant Grant Grant Grant	0 0 - No - No 0	185,66 11,6 10 10 10 10 10 10 10 10 10 1
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura LCII: Mikura Total LCIII: Ngora LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Myora Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town County Headquarte ncil LCI: Kobwin Sub County Headquart	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Lo Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Lo Ngora Town Council L	DELCIVE DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMP	NGORA ment NGORA ernment NGORA ernment NGORA ment nment NGORA ment mment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment	0	Son	,607 ,617 urce:L urce:L urce:E	ocally Ra	0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aised Re inconditi aconditio	venue venue venue venue venue venue venue venue ional	es Grant Grant Grant Grant Grant	0 0 - No - No 0	185,66 11,6 10 10 10 10 10 10 10 10 10 1
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Ngora Town Cou LCII: Township	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Mobie Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquart grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Lo Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Lo Ngora Town Council L	DELCIVE DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMPANIA DEL COMPANIA DE LA COMP	NGORA ment NGORA ernment NGORA ernment NGORA ment nment NGORA ment mment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment	0	Sou	,607 ,617 urce:L urce:L urce:E	ocally Ra	0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aconditio	venue venue venue venue venue venue venue venue ional	es Grant Grant Grant Grant Grant	0 0 - No - No 0	185,66 11,6 11,6 33 34,00 2,00 7, 33 44,6,33 231,12 2,7,7 1,70 228,42 13,00 215,4
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Ngora Town Cou LCII: Township	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Mobie Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquart grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Lo Ngora Town Council L Kobwin Sub County Lo Kobwin Sub County Lo Ngora Town Council L Ngora Town Council L Ngora Town Council L Output 048159:	D LCIV: 1 I Govern LCIV: 1 ocal Gove	NGORA ment NGORA ernment NGORA ernment NGORA ment nment NGORA ment mment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment	0	185	,607 ,617 urce:L urce:L urce:E urce:E urce:C	ocally Ro	0 aised Re aised Re inconditi aised Re inconditi aised Re inconditio aconditio atsed Re inconditio	venue venue venue venue venue venue venue venue ional	es Grant Grant Grant Grant Grant	0 0 - No - No 0	185,66 11,6: 10 10 10 10 33 34,00 2,00 74 34 6,33 231,12 2,70 1,70 1,20 228,42 13,00 215,44 242,7
263102 LG Unconditional § Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek Total LCIII: Ngora Town Cou LCII: Township 263202 LG Unconditional § Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin Total LCIII: Ngora Town Cou LCII: Township	grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquart grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquart LCI: Ngora Town Council Headquar LCI: Ngora Town Council Headquar Total Cost of County Headquar	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Lo Kobwin Sub County Lo Ngora Town Council L Ngora Town Council L Output 048159: Local Services	DELCIV: 1 Il Govern LCIV: 1 Ical Govern Ical Govern Ical Govern LCIV: 1 Ical Govern Ical Gover	NGORA ment NGORA ernment NGORA ernment NGORA ment nment NGORA ment mment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment NGORA ernment	0 0 0 0 0	185	,607 ,617 urce:L urce:L urce:E urce:L urce:E urce:L urce:C	ocally Ro	0 0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aconditio	venue venue venue venue venue venue venue onal G	es Grant Grant Grant Grant Grant	0 0 - No - No 0 0	11,61 10 10 10 10 10 10 10 10 10 10 10 10 10
263102 LG Unconditional g Total LCIII: Kapir LCII: Ajesa Total LCIII: Kobwin LCII: Kobwin Total LCIII: Mukura LCII: Mukura LCII: Mukura Total LCIII: Ngora LCII: Tididiek LCII: Tididiek Total LCIII: Ngora Town Coul LCII: Township 263202 LG Unconditional g Total LCIII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Kobwin LCII: Township	ral Transfers to Lower Local Gover grants(current) LCI: Kapir Sub County Headquarter LCI: Kobwin Sub County Headquart LCI: Mowin Sub County Headquart LCI: Mukura Sub County Headquart LCI: Mukura Sub County Headquart LCI: Ngora Sub County Headquarte LCI: Ngora Sub County Headquarte LCI: Ngora Town Council Headquart grants(capital) LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Kobwin Sub County Headquart LCI: Ngora Town Council Headquar Total Cost of Lower	Kapir Sub county Loca Kobwin Sub County Lo Kobwin Sub County Lo Mukura Sub County Lo Mukura Sub County Lo Ngora Sub County Loc Ngora Town Council L Kobwin Sub County Lo Kobwin Sub County Lo Ngora Town Council L Ngora Town Council L Output 048159: Local Services	Decal Governal Govern	NGORA ment NGORA ernment NGORA ernment NGORA ment monent NGORA ment ment NGORA ernment NGORA ernment NGORA ernment NGORA ernment modora mod	0 0 0 0 0	185 111 Soil Soil Soil Soil Soil Soil Soil Soil	,607 ,617 urce:L urce:L urce:E urce:L urce:E urce:L urce:C	ocally Ra istrict U cocally Ra istrict U cocally Ra ocally Ra ocally Ra cocally Ra ocally Ra cocally Ra	0 0 aised Re aised Re inconditi aised Re inconditi aised Re inconditi aconditio	venue venue venue venue venue venue venue onal G	es Grant es Grant Grant -	0 0 - No - No 0 0	185,6 11,6 1 1 3 3 4,0 2,0 2,0 7 3 4 6,3 231,1 2,7 1,0 228,4 13,0 215,4 242,7 515,8

Workplan 7a: Roads and Engineering

Higher I (- Varyiooc			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services				wage			Pollor Dev	
211103 Allowances			775		445	8,000		8,4
221007 Books, Periodicals	1 1		0		200			20
221008 Computer Supplies	and IT Services		500					
221011 Printing, Stationery	y, Photocopying and Binding		700		923	2,000		2,92
221014 Bank Charges and	other Bank related costs		401		500			50
222001 Telecommunication	ns		150		599	600		1,19
223005 Electricity			0		500			50
224002 General Supply of	Goods and Services		100					
227001 Travel Inland			3,000		1,800	4,000		5,80
227004 Fuel, Lubricants an	nd Oile		4,500		4,520	7,584		12,10
			0		4,320			
228001 Maintenance - Civi					1.500	3,000		3,00
228002 Maintenance - Veh			2,800		1,500	4,000		5,50
		st of Output 048101:	73,156	44,294	10,987	29,184		84,46
	eration of District Roads Office	2						
211103 Allowances			0			1,000		1,00
221002 Workshops and Ser	minars		0			500		50
221011 Printing, Stationery	y, Photocopying and Binding		0			500		50
224002 General Supply of	Goods and Services		0			600		60
227001 Travel Inland			0			500		50
227004 Fuel, Lubricants an	nd Oils		0			900		90
	Total Cost	of Output 048101p:	0			4,000		4,00
Output:048103p PRDP-Dis	strict and Community Access R					,		
228001 Maintenance - Civi	•		0			92,872		92,87
		of Output 048103p:	0			92,872		92,87
Output:048104		-yp	<u> </u>			,		,
228002 Maintenance - Veh	icles		314,698					
		st of Output 048104:	314,698					
			,					
	Total Cost of	Higher LG Services	387.854	44.294	10.987	126.056		
Canital Purchases	Total Cost of	Higher LG Services	387,854 Total	44,294 Wage	10,987 N' Wage	126,056 GoU Dev	Donor Dev	181,33
Capital Purchases		Higher LG Services	387,854 Total	44,294 Wage	10,987 N' Wage	126,056 GoU Dev	Donor Dev	
- Output:048177 Specialised	Machinery and Equipment	Higher LG Services	Total	· ·			Donor Dev	181,33 Total
	Machinery and Equipment		Total 9,819	· ·			Donor Dev	181,33 Total
Output:048177 Specialised 231005 Machinery and Equ	Machinery and Equipment uipment Total Cos	Higher LG Services	Total	· ·			Donor Dev	181,33 Total
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi	Machinery and Equipment uipment Total Cos		9,819 9,819	Wage	N' Wage	GoU Dev		181,33 Total
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges	Machinery and Equipment uipment Total Cos tal		9,819 9,819 9,819	Wage			Donor Dev	181,33 Total
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou	Machinery and Equipment uipment Total Cos tal	st of Output 048177:	9,819 9,819 9,819 307,225 LCIV: N	Wage 0	N' Wage	GoU Dev 74,523	0	181,33 Total
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C	of Output 048177: periodic Maintena	9,819 9,819 307,225 LCIV: Nance of 0.75 km	Wage OGORA s of st aloysious	N' Wage 0 croad Source:C	74,523	0 rom Central Go	74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius	Machinery and Equipment uipment Total Cos tal ucil LCI: Ngora T.C Total Cos	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 9,819 307,225 LCIV: N	Wage 0	N' Wage	GoU Dev 74,523	0	181,33 Total
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road.	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C Total Cos s construction and rehabilitatio	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225	Wage 0 GORA as of st aloysious 0	N' Wage 0 s road Source: 0	74,523 Other Transfers fr 74,523	0 rom Central Go 0	74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C Total Cos s construction and rehabilitatio	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474	Wage 0 GORA s of st aloysious 0	N' Wage 0 croad Source:C	74,523	0 rom Central Go	74,52 74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C Total Cos s construction and rehabilitatio	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: N	Wage 0 GORA s of st aloysious 0 GORA	N' Wage 0 s road Source:0 0	74,523 Other Transfers fr 74,523 565,346	0 or Central Go	74,52 74,52 74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C Total Cos s construction and rehabilitatio	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: Nance of definition o	Wage 0 GORA s of st aloysious 0 GORA n of Kapir -Mor	N' Wage 0 s road Source:0 0	74,523 Other Transfers fr 74,523 565,346	0 or Central Go	74,52 74,52 74,52 74,52 74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito Total LCIII: Kobwin	Machinery and Equipment uipment Total Cos tal Incil LCI: Ngora T.C Total Cos s construction and rehabilitatio LCI: Omitto-Morukakise	st of Output 048177: periodic Maintena st of Output 048179: on Labour based Roa	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: Nance of 0.75 km	Wage 0 GORA s of st aloysious 0 GORA a of Kapir -Mor	N' Wage 0 s road Source:C 0 ukaki Source:H	74,523 Other Transfers fr 74,523 565,346 Coads Rehabilitation	0 rom Central Go 0 0 ion Grant	74,52 74,52 74,52 74,52 74,52 74,52 74,52 74,52 74,52
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito Total LCIII: Kobwin LCII: Atoot	Machinery and Equipment uipment Total Cos tal uncil LCI: Ngora T.C Total Cos s construction and rehabilitatio	st of Output 048177: periodic Maintena st of Output 048179:	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: Nance of order the control of t	0 GORA s of st aloysious 0 GORA n of Kapir -Mor GORA n of 2.5 km of A	N' Wage 0 s road Source:C 0 ukaki Source:H	74,523 Other Transfers fr 74,523 565,346	0 rom Central Go 0 0 ion Grant	74,52 74,52 74,52 74,52 565,34 278,48 278,48 92,81
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito Total LCIII: Kobwin LCII: Atoot Total LCIII: Mukura	Machinery and Equipment uipment Total Cos tal Incil LCI: Ngora T.C Total Cos s construction and rehabilitatio LCI: Omitto-Morukakise LCI: Atoot, Kobuin villages	periodic Maintena st of Output 048179: on Labour based Roa Labour based Roa	9,819 9,819 307,225 LCIV: Nonce of 0.75 km 307,225 531,474 LCIV: North description of the control of the contro	Wage 0 GORA s of st aloysious 0 GORA n of Kapir -Mor GORA n of 2.5 km of A	N' Wage 0 sroad Source:C 0 ukaki Source:R	74,523 Other Transfers fr 74,523 565,346 Coads Rehabilitation	0 rom Central Go 0 ion Grant	74,52 74,52 74,52 74,52 565,34 278,48 92,81 92,81 164,40
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito Total LCIII: Kobwin LCII: Atoot Total LCIII: Mukura LCII: Akeit	Machinery and Equipment uipment Total Cos tal Incil LCI: Ngora T.C Total Cos s construction and rehabilitatio LCI: Omitto-Morukakise LCI: Atoot, Kobuin villages LCI: Akeit, Akisim villages	periodic Maintena st of Output 048179: on Labour based Roa Labour based Roa Labour based rehu	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: Nance of control of the control	O GORA of GORA of Kapir -Mor GORA of GORA of 2.5 km of A GORA km of Akeit - A	N' Wage 0 sroad Source:C 0 ukaki Source:R toot- Source:R	74,523 Other Transfers fr 74,523 565,346 coads Rehabilitations Rehabilitati	0 rom Central Go 0 ion Grant ion Grant	74,52 74,52 74,52 74,52 278,48 278,48 278,48 92,81 92,81 164,44 135,94
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito Total LCIII: Kobwin LCII: Atoot Total LCIII: Mukura LCII: Akeit LCII: Akeit	Machinery and Equipment uipment Total Cos tal Incil LCI: Ngora T.C Total Cos s construction and rehabilitatio LCI: Omitto-Morukakise LCI: Atoot, Kobuin villages	periodic Maintena st of Output 048179: on Labour based Roa Labour based Roa	9,819 9,819 307,225 LCIV: Nance of 0.75 km 307,225 531,474 LCIV: Nad rehabilitation LCIV: Nad rehabilitation LCIV: Nabilitation of 5 seit-Ogoomo-Ka	Wage O GORA o of st aloysious O GORA n of Kapir -Mor GORA n of 2.5 km of A GORA km of Akeit - A lapata road sec.	N' Wage 0 sroad Source:C 0 ukaki Source:R toot- Source:R	74,523 Other Transfers fr 74,523 565,346 Coads Rehabilitation	0 rom Central Go 0 ion Grant ion Grant	74,52 74,52 74,52 74,52 74,52 278,48 278,48 92,81 164,44 135,94 28,48
Output:048177 Specialised 231005 Machinery and Equ Output:048179 Other Capi 231003 Roads and Bridges Total LCIII: Ngora Town Cou LCII: St. Aloysius Output:048180 Rural road. 231003 Roads and Bridges Total LCIII: Kapir LCII: Omiito	Machinery and Equipment uipment Total Cos tal Incil LCI: Ngora T.C Total Cos s construction and rehabilitatio LCI: Omitto-Morukakise LCI: Atoot, Kobuin villages LCI: Akeit, Akisim villages	periodic Maintena st of Output 048179: on Labour based Roa Labour based Roa Labour based rehu	9,819 9,819 307,225 LCIV: Nonce of 0.75 km 307,225 531,474 LCIV: North description of the control of the contro	Wage O GORA of Sof st aloysious O GORA of Kapir -Mor GORA of 2.5 km of A GORA km of Akeit - A lapata road sec.	N' Wage 0 s road Source:C 0 ukaki Source:R toot- Source:R kisim Source:R	74,523 Other Transfers fr 74,523 565,346 coads Rehabilitations Rehabilitati	o o o o o o o o o o o o o o o o o o o	74,52 74,52 74,52 74,52 565,34 278,48 278,48

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Workplan	/ u.	Mouns	ana	Luguic	uiug

Thousand Uganda Shillings 2011/12 A	2011/12 Approved Budget					
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003 Roads and Bridges	7,786	0	0	0	0	0
Total Cost of Output 048180p:	7,786	0	0	0	0	0
Total Cost of Capital Purchases	856,304	0	0	639,869	0	639,869
Total Cost of function District, Urban and Community Access Roads	1,274,425	44,294	295,737	997,052	0	1,337,083

Thousand Uganda Shill	lings	2011/12 A	2011/12 Approved Budget				2012/13 Approved Estimates			
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Output:048201 Buildin	gs Maintenance									
228001 Maintenance -	Civil		17,470					(
	Total C	Cost of Output 048201:	17,470					(
Output:048203 Plant M	<i>laintenance</i>									
228003 Maintenance Machinery, Equipment and Furniture		re	0		9,819			9,819		
	Total C	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 Buildin	gs & Other Structures (Administ	rative)								
231001 Non-Residentia	al 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 A	Administrative	block	Source:1	District Uncondit	ional Grant - No	311,658		
	Total C	Cost of Output 048272:	224,000	0	0	311,658	0	311,658		
Output:048275 Vehicle	s & Other Transport Equipment									
231004 Transport Equi	pment		0	0	0	5,470	0	5,470		
Total LCIII: Ngora			LCIV:	NGORA				5,470		
LCII: Ngora	LCI: Not Specified	Procurement of I	Motocycle		Source: I	Equalisation Gra	nt	5,470		
	Total C	Cost of Output 048275:	0	0	0	5,470	0	5,470		
	Total Cos	t of Capital Purchases	224,000	0	0	317,128	0	317,128		
	Total Cost of function Distric	t Engineering Services	241,470	0	9,819	317,128	0	326,947		
Total Cost of Roads and F	Engineering		1,515,895	44,294	305,556	1,314,180	0	1,664,030		

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,487	22,139	167,270
District Unconditional Grant - Non Wage		0	1,800
Locally Raised Revenues	424	0	
Transfer of District Unconditional Grant - Wage		0	27,566
Multi-Sectoral Transfers to LLGs			137,904
Conditional Grant to Urban Water	24,063	22,139	0
Development Revenues	550,405	507,476	475,755
Conditional transfer for Rural Water	420,266	377,337	475,755
Unspent balances - Conditional Grants	126,974	126,974	
Unspent balances - Locally Raised Revenues	3,165	3,165	
Total Revenues	574,892	529,615	643,025
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,487	22,139	167,270
Wage		0	27,566
Non Wage	24,487	22,139	139,704
Development Expenditure	550,405	376,465	475,755
Domestic Development	550,405	376465.094	475,755
Donor Development	0	0	0
Total Expenditure	574,892	398,604	643,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 R	Eural Water Supply and Sanit	tation					
Thousand Uganda Shilling	gs	2011/12 Approved Bu	ıdget		2012/	13 Approved I	Estimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi secto	oral Transfers to Lower Local Govern	nments					
263102 LG Unconditional	grants(current)	0	0	137,904	0	0	137,904
Total LCIII: Ngora		LCIV:	NGORA				300
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Gover	nment	Source:L	ocally Raised Re	venues	100
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub county Local Govern	nment	Source:L	District Equalisati	on Grant	200
Total LCIII: Ngora Town Council LCIV: NGORA							137,604
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Gov	ernment	Source:L	ocally Raised Re	venues	137,604
	Total Cost of O	Output 098159: 0	0	137,904	0	0	137,904
	Total Cost of Lower	Local Services 0	0	137,904	0	0	137,904
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation	of the District Water Office						
211101 General Staff Sala	nries	0	27,566				27,566
211102 Contract Staff Sal	aries (Incl. Casuals, Temporary)	0			2,400		2,400
211103 Allowances		2,320		600	1,752		2,352
221002 Workshops and Se	eminars	0		600	1,680		2,280
221007 Books, Periodicals	s and Newspapers	0		200			200
221009 Welfare and Enter	rtainment	0		400	638		1,038
221011 Printing, Stationer	ry, Photocopying and Binding	928			1,000		1,000
221012 Small Office Equi	pment	1,500					0
221014 Bank Charges and	l other Bank related costs	0			600		600

Workplan 7	7b: V	Nater
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Thousand Uganda Shillings 2011	1/12 Approved Bu	aget		2012	/13 Approved F	stimates
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	1,200					
223005 Electricity	0			600		60
223006 Water	0			600		60
226001 Insurances	0			100		10
227001 Travel Inland	252			3,120		3,12
227003 Carriage, Haulage, Freight and Transport Hire	4,263			0		
227004 Fuel, Lubricants and Oils	1,200			5,160		5,16
228002 Maintenance - Vehicles	4,398			1,400		1,40
228004 Maintenance Other	200					
Total Cost of Output 0981	01: 16,261	27,566	1,800	19,050		48,41
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	6,396			5,267		5,26
221011 Printing, Stationery, Photocopying and Binding	200			509		50
223006 Water	424					
227004 Fuel, Lubricants and Oils	4,383			1,640		1,64
Total Cost of Output 0981	02: 11,402			7,416		7,41
Output:098103 Support for O&M of district water and sanitation	1 120			1 410		
211103 Allowances	1,138			1,412		1,41
221001 Advertising and Public Relations	468			500		50
221009 Welfare and Entertainment	800					
221011 Printing, Stationery, Photocopying and Binding	200			240		24
227003 Carriage, Haulage, Freight and Transport Hire	800			40		
227004 Fuel, Lubricants and Oils	60			40		2.10
Total Cost of Output 0981				2,192		2,19
Output:098104 Promotion of Community Based Management, Sanitatio 211103 Allowances	11,086			9,062		9,06
221005 Hire of Venue (chairs, projector etc)	600			440		44
221009 Welfare and Entertainment	2,100			1,800		1,80
221010 Special Meals and Drinks	3,141			1,338		1,33
221011 Printing, Stationery, Photocopying and Binding	1,048			1,593		1,59
224003 Classified Expenditure	0			2,450		2,45
227003 Carriage, Haulage, Freight and Transport Hire	1,050			2,430		2,40
227003 Carriage, Haulage, Fleight and Hansport File 227004 Fuel, Lubricants and Oils	1,870			2,414		2,41
Total Cost of Output 0981				19,096		19,09
Total Cost of Higher LG Serv		27,566	1,800	47,753		77,11
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	
281503 Engineering and Design Studies and Plans for Capital Works	400	0	0	0	0	
Total Cost of Output 0981	72: 58,000	0	0	0	0	
Output:098175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	12,470	0	0	0	0	
312204 Taxes on Machinery, Furniture & Vehicles	854	0	0	0	0	
321504 Other Advances	530	0	0	0	0	
Total Cost of Output 0981	75: 13,854	0	0	0	0	

 $Output: 098176\ Office\ and\ IT\ Equipment\ (including\ Software)$

Workplan 7b: Water

~				dget					timates
Capital Purchases			Total	Wage	2	N' Wage	GoU Dev	Donor Dev	Total
231005 Machinery and Ed	quipment		0		0	0	4,100	0	4,10
Total LCIII: Ngora Town Co	ouncil		LCIV: 1	NGORA					4,10
LCII: Kobuku	LCI: Not Specified	Repair of water of	ffice computer			Source: 0	Conditional trans	fer for Rural Wa	30
LCII: Kobuku	LCI: Not Specified	Purchase of print	er		Source: Conditional transfer for Rural Wa				80
LCII: Kobuku	LCI: Not Specified	Purchase of GPS	machine			Source: 0	Conditional trans	fer for Rural Wa	1,50
LCII: Kobuku	LCI: Not Specified	Procurement of G	SPS machine			Source: 0	Conditional trans	fer for Rural Wa	1,50
	Total Cost of	Output 098176:	0		0	0	4,100	0	4,10
Output:098178 Furniture	and Fixtures (Non Service Delivery	·)					_		
231006 Furniture and Fixt	tures	,	2,500		0	0	900	0	90
Total LCIII: Ngora Town Co	nuncil		I.CIV· 1	NGORA					90
LCII: Kobuku	LCI: Not Specified	Rotating executive				Source:	Conditional trans	fer for Rural Wa	30
LCII: Kobuku	LCI: District headquarters	mould for concret					Conditional trans		60
ECH. Robina		Output 098178:	2,500		0	0	900	0	90
Outnote 000170 Other Com		Ошри 070170.	2,300		U	0	700	· ·	
Output:098179 Other Cap			2 145						
231005 Machinery and Ed	• •		3,165						
		Output 098179:	3,165						(
•	ion of public latrines in RGCs								
231007 Other Structures			19,355		0	0	9,600	0	9,60
Total LCIII: Kobwin			LCIV: 1	NGORA					9,60
LCII: Opot	LCI: Opot rural growth center	ecosan latrine con	struction			Source: 0	Conditional Gran	t to PAF monito	9,60
281503 Engineering and I	Design Studies and Plans for Capital	Works	300						
	Total Cost of	Output 098180:	19,655		0	0	9,600	0	9,60
Output:098181 Spring pro	otection		<u> </u>						
231007 Other Structures	, icelian		11,197		0	0	4,500	0	4,50
Total LCIII: Kobwin				NGORA			1,500		
LCII: Akarukei	LCI: Not Specified	Protection of alul		NOOKA		Courses	Conditional trans	fan fan Punal Wa	4,50 4,50
LCII. AKUTUKEI		Protection of oluk Output 098181:	11,197		0	0	Conditional trans 4,500	0	4,500
O44-000102 CL11		Ошрш 050101.	11,177		U	0	4,500	o e	4,500
Output:098182 Shallow w	vell construction		20.542		0	0	26,000	0	26.00
231007 Other Structures			30,543		0	0	36,098	0	36,098
Total LCIII: Kapir				NGORA					5,10
LCII: Agirigiroi	LCI: Kalengo, Ajukat and Kumel paa	construction of h				Source:0	Other Transfers f	rom Central Go	5,10
Total LCIII: Kobwin				NGORA					10,20
LCII: Kochocwa	LCI: kococwa and koile parish	construction of th				Source:0	Other Transfers f	rom Central Go	10,20
Total LCIII: Mukura				NGORA					10,59
LCII: Morukakise	LCI: Not Specified	construction of th	ree hand dug	shallow wells		Source:0	Other Transfers f	rom Central Go	5,10
LCII: Mukura	LCI: Not Specified	construction of h	and augured s	hallow wells		Source:0	Other Transfers f	rom Central Go	5,49
Total LCIII: Ngora			LCIV: 1	NGORA					5,10
LCII: Ngora	LCI: Not Specified	construction of th	ree hand dug	shallow wells		Source:0	Other Transfers f	rom Central Go	5,10
Total LCIII: Ngora Town Co	ouncil		LCIV: 1	NGORA					5,10
LCII: Kachinga	LCI: Not Specified	construction of th	ree hand dug	shallow wells		Source: 0	Other Transfers f	rom Central Go	5,10
281504 Monitoring, Super	rvision and Appraisal of Capital Wor	ks	600						
	Total Cost of	Output 098182:	31,143		0	0	36,098	0	36,09
Output:098183 Borehole	drilling and rehabilitation								
231007 Other Structures			223,328		0	0	246,650	0	246,65
Total LCIII: Kapir				NGORA			,		13,68
LCII: Akisim	LCI: all projects in Ngora T.C. ngor	consultancy super				Source	Other Transfers f	rom Central Go	10,85
LCII: Not Specified	LCI: Not Specified	Water quality test	•				Other Transfers fi Other Transfers fi		2,83
		maier quality test		NGORA		Source:(oner riunsjers fi	om centra Go	232,96
Total LCIII: Ngora Town Co LCII: Kobuin		Rohabilitation of		NJOKA		Course	Conditional tuarr	for for Pural Wa	45,00
	LCI: mukura,kapir,kobwin,ngora t.c.	Rehabilitation of		2 nuoicata	Source:Conditional transfer for Rural Wa Source:Conditional transfer for Rural Wa			-	
LCII: Kobuku	LCI: Not Specified	Retention paymen	-						27,00
LCII: Kobuku	LCI: sub counties of Ngora,kapir,mu	-		wiitate			Conditional trans		96
LCII: Kobuku	LCI: Kalengo, Tididiek, Abatai, Kapir	Drilling of 8 Bore	noles			Source:(Conditional Gran	t to PAF monito	160,00

Workplan 7b: Water

Thousand Uganda Shill	ings	2011/12	Approved Bu	dget		2012/	13 Approved E	stimates
Capital Purchases			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total C	Cost of Output 098183:	223,328	0	0	246,650	0	246,650
Output:098183p PRDP	Borehole drilling and rehabilita	tion						
231007 Other Structure	es		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.mu.	kura s consultancy supe	rvision of bore	hole drilling	Source: 0	Other Transfers fr	om Central Go	4,550
LCII: Kobuku	LCI: Okapel, , koile,ajesa,kume	el,kob Drilling of 6 deep	boreholes und	der PRDP	Source: C	Conditional transf	er for Rural Wa	120,000
	Total Co	st of Output 098183p:	135,962	0	0	124,550	0	124,550
Output:098185 Constru	uction of dams							
281502 Feasibility Stud	lies 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: 0	Other Transfers fr	om Central Go	534
Total LCIII: Ngora			LCIV:	NGORA				1,069
LCII: Kalengo	LCI: Not Specified	Kobuku existing	dam		Source: 0	Other Transfers fr	om Central Go	534
LCII: Omaditok	LCI: Not Specified	Omaditok existin	g dam		Source: 0	Other Transfers fr	om Central Go	534
	Total C	Cost of Output 098185:	0	0	0	1,603	0	1,603
	Total Cos	t 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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	83,051	47,071	112,777	
District Unconditional Grant - Non Wage	4,748	3,399	3,798	
Equalisation Grant	16,000	13,428		
Multi-Sectoral Transfers to LLGs			12,457	
Transfer of District Unconditional Grant - Wage	51,914	24,692	61,937	
Unspent balances - Other Government Transfers		0	11,757	
Locally Raised Revenues	4,353	0	0	
Conditional Grant to District Natural Res Wetlands	6,037	5,553	22,828	
Development Revenues	23,391	22,807	146,085	
District Unconditional Grant - Non Wage	645	384	618	
LGMSD (Former LGDP)	6,455	6,132	6,177	
Multi-Sectoral Transfers to LLGs			130,376	
Unspent balances - Locally Raised Revenues	16,291	16,291	8,914	
Total Revenues	106,441	69,878	258,862	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	83,051	38,373	112,777	
Wage	51,914	24,692	61,937	
Non Wage	31,137	13,682	50,840	
Development Expenditure	23,391	6,773	146,085	
Domestic Development	23,391	6773	146,085	
Donor Development	0	0	0	
Total Expenditure	106,441	45,146	258,862	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983	Natural Resources Managem	ent						
Thousand Uganda Shillir	ngs	2011/12 Approved Bud	dget		2012/13 Approved Estimates			
Lower Local Services		Total Wage		N' Wage	GoU Dev	Donor Dev	Total	
Output:098359 Multi sec	ctoral Transfers to Lower Local Gove	rnments						
263102 LG Uncondition	al grants(current)	0	0	12,457	(0	12,457	
Total LCIII: Kapir		LCIV: N	IGORA				600	
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kobwin Sub County Local Gover	obwin Sub County Local Government Source:District Unconditional Grant - No					
Total LCIII: Kobwin		LCIV: NGORA					3,117	
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Gover	Locally Raised F	1,217				
LCII: Kobwin	LCI: Kobwin Sub county Headquarte	Source:District Uncondition				itional Grant - No	1,900	
Total LCIII: Mukura		LCIV: N	IGORA				4,000	
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Gove	rnment	Source:	Locally Raised F	Revenues	2,000	
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Gove	rnment	Source:	District Uncondi	itional Grant - No	2,000	
Total LCIII: Ngora		LCIV: N	IGORA				1,280	
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Govern	ment	Source:	Locally Raised F	Revenues	580	
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Govern	ment	Source:	District Uncondi	itional Grant - No	700	
Total LCIII: Ngora Town C	Council	LCIV: N	IGORA				3,460	
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Gove	ernment	Source:	Urban Uncondit	ional Grant - No	3,460	

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Bu	dget		2012	/13 Approved E	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional grants((capital)	0	0	0	1,851	0	1,85
Total LCIII: Kobwin		LCIV: 1	NGORA		_		53
LCII: Kobwin L	CI: Kobwin Sub County Headquart Ko	obwin Sub County Local Gove	rnment	Source:1	LGMSD (Former	LGDP)	5.5
Total LCIII: Ngora		LCIV: 1	NGORA				1,32
LCII: Tididiek L	CI: Ngora Sub county Headquarter N	gora Sub County Local Gover	nment	Source:1	LGMSD (Former	LGDP)	1,32
263202 LG Unconditional gran	ts(capital)	0	0	0	128,525	0	128,52
Total LCIII: Kobwin			NGORA				:
	CI: Kobwin Sub County Headquart Ko	·		Source:1	Locally Raised Re	evenues	:
Total LCIII: Ngora			NGORA	c .			13
	CI: Ngora Sub County Headquarte N	gora Sub County Local Gover	nment NGORA	Source:1	Locally Raised Re	evenues	120.2
Total LCIII: Ngora Town Council LCII: Township L	CI: Ngora Town Council Headquar N			Source:	Locally Raised Re	evenues	128,34 128,34
Ec. Township	Total Cost of Out		0	12,457	130,376	0	142,83
	Total Cost of Lower Lo		0	12,457	130,376	0	142,83
Higher LG Services	Tomi Cost of Done! In	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natura	l Resource Management						10.00
211101 General Staff Salaries	r mondaree managemen	51,914	61,937				61,93
211103 Allowances		0	,	1,000			1,0
211103 Anowances 213002 Incapacity, death benef	its and funaral avanage	200		1,000			1,00
1 2	1	500		200			24
221008 Computer Supplies and							20
221014 Bank Charges and othe	er Bank related costs	372		400			4
222001 Telecommunications		1,150		200			20
227001 Travel Inland		1,952		0			
227002 Travel Abroad		0		1,200			1,20
227004 Fuel, Lubricants and O	ils	0		650			65
228002 Maintenance - Vehicles	S	829					
	Total Cost of Out	put 098301: 56,917	61,937	3,650			65,58
Output:098303 Tree Planting a	and Afforestation						
211103 Allowances		406		1,200			1,20
221011 Printing, Stationery, Ph	notocopying and Binding	0		180			18
222001 Telecommunications		85		300			30
223006 Water		0		820			82
224002 General Supply of Goo	ds and Services	470		0			
227001 Travel Inland		540					
	Total Cost of Out	put 098303: 1,501		2,500			2,50
Output:098304 Training in for	estry management (Fuel Saving T	-	(anagement)				
211103 Allowances		0			100		10
221010 Special Meals and Drin	nks	0			100		10
224002 General Supply of Goo		0			1,250		1,25
227001 Travel Inland		0			150		1:
	Total Cost of Out				1,600		1,60
Output:098305 Forestry Regul		r			2,000		
211102 Contract Staff Salaries	•	700					
211102 Contract Start Salaries 211103 Allowances	(mon cubumb, romporary)	300		700			7
222001 Telecommunications		0		80			,,
	4 4 C			80			
224002 General Supply of Goo	us and Services	7,690		500			
227001 Travel Inland		0		500			50
227004 Fuel, Lubricants and O		201		810			8
	Total Cost of Out	put 098305: 8,891		2,090			2,0

Workplan 8: Natural Resources

Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
323					
323					
		100			10
700					
3,577		0			
0		658			65
350			300		30
100		50			5
1,500			1,200		1,20
1,200					
260					
8,010		808	1,500		2,30
1,000		0	500		50
0		0	780		78
0		0	250		25
0			20		2
1,077					
0		0	300		30
423		0	150		15
2,500		0	2,000		2,00
0		3,299			3,29
0		990			99
0		450			45
0		2,350			2,35
0		560			50
0		250			25
0		1,400			1,40
0		2,500			2,50
0		2,500			2,50
0		1,000			1,00
0					15,29
		,			
1,400		0	294		29
100					
123					
0		500			50
600					
		523	600		1,12
					80
					2,7
3,023		1,023	1,074		2,71
0		700			7(
					30
					7(
					30
					2,00
	350 100 1,500 1,500 1,200 260 8,010 1,000 0 0 1,077 0 423 2,500 0 0 0 0 0 0 0 1,400 123 0 600 1,000 400 3,623	350 100 1,500 1,200 260 8,010 1,000 0 0 0 1,077 0 423 2,500 0 0 0 0 0 0 0 0 0 1,400 100 123 0 600 1,000 400 3,623	350 100 1,500 1,500 1,200 260 8,010 808 1,000 0 0 0 0 0 0 0 0 1,077 0 0 423 0 2,500 0 0 3,299 0 0 990 0 450 0 0 2,350 0 0 1,400 0 0 2,500 0 1,400 0 0 15,299 1,400 0 100 123 0 0 1,000 0 1,000 0 3,623 1,023	350	350 100 50 1,500 1,500 1,200 260 8,010 808 1,500 1,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Bu	ıdget		2012/	13 Approved F	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
Total Cost of Output	098310: 25,000		11,013	8,914		19,927
Total Cost of Higher LG	Services 106,441	61,937	38,383	15,709		116,029
Total Cost of function Natural Resources Man	nagement 106,441	61,937	50,840	146,085	0	258,862
Total Cost of Natural Resources	106,441	61,937	50,840	146,085	0	258,862

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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 Gra	8,409	7,736	6,368	
Unspent balances - UnConditional Grants	2,128	2,128		
Development Revenues	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		
Total Revenues	133,999	143,447	223,358	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	77,081	62,167	133,266	
Wage	33,067	22,018	39,451	
Non Wage	44,015	40,149	93,815	
Development Expenditure	56,918	64,212	90,092	
Domestic Development	56,918	64212.035	90,092	
Donor Development	0	0	0	
Total Expenditure	133,999	126,379	223,358	

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillin	igs	2011/12 Approved Budget			2012	/13 Approved Estimates	
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Commun	nity Development Services for LLGs (LLS)					
263104 Transfers to other	er gov't units(current)	2,242	0	1,773	0	0	1,773
Total LCIII: Not Specified		LCIV:	NGORA				1,773
LCII: Not Specified	LCI: Ngora, Kobwin, Mukura and K	Transfer of funds to the Four L	LG (Kobwin, Ng	g ora, Source:0	Conditional Gran	t to Community	1,773
263204 Transfers to other	er gov't units(capital)	54,101	0	0	36,392	0	36,392
Total LCIII: Ngora Town C	Council	LCIV:	Ngora				36,392
LCII: Not Specified	LCI: CDD Funds tranferred to sub c	Transfer of CDD Funds to sub	counties (Muku	ra, Ng Source:1	LGMSD (Former	LGDP)	36,392
	Total Cost of	Output 108151: 56,343	0	1,773	36,392	0	38,165

Output:108159 Multi sectoral Transfers to Lower Local Governments

Workplan 9: Community Based Services

Thousand Uganda Shilling	S	2011/12 A	pproved Budg	get		2012	/13 Approved E	stimates
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional	grants(current)		0	0	41,295	0	0	41,29
Total LCIII: Kapir			LCIV: NO	GORA				2,19
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County			Source:1	Locally Raised R	evenues	1,59
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County				-	tional Grant - No	60
Total LCIII: Kobwin	1 2 1		LCIV: NO					2,54
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Cour	ıty Local Govern	ment	Source:1	District Uncondi	tional Grant - No	2,54
Total LCIII: Mukura	• •		LCIV: NO	GORA				4,00
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Cou	nty Local Goveri	ıment	Source:1	Locally Raised R	evenues	2,00
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub Cou	nty Local Govern	ıment	Source:1	District Uncondi	tional Grant - No	2,00
Total LCIII: Ngora			LCIV: NO	GORA				1,45
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub Count	y Local Governn	ient	Source:1	Locally Raised R	evenues	75
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub Count	y Local Governn	ient	Source:1	District Uncondi	tional Grant - No	70
Total LCIII: Ngora Town Co	uncil		LCIV: NO	GORA				31,10
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cou	ncil Local Gover	nment	Source:1	Locally Raised R	evenues	30,60
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cou	ncil Local Gover	nment	Source:1	District Uncondi	tional Grant - No	50
263104 Transfers to other	gov't units(current)		0	0	14,000	0	0	14,00
Total LCIII: Kapir			LCIV: NO	GORA				7,00
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Governm	ent	Source: 0	Other Transfers f	from Central Go	7,00
Total LCIII: Ngora			LCIV: NO	GORA				7,00
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub Count	y Local Governn	ient	Source: 0	Other Transfers f	from Central Go	7,00
263201 LG Conditional gr	rants(capital)		0	0	0	52,433	0	52,43
Total LCIII: Kapir	· · ·		LCIV: NO	GORA		_		15,39
LCII: Ajesa	LCI: Kapir Sub County Headquarter	er Kapir Sub County Local Government Source:LGMSD (Former LGDP)					LGDP)	15,39
Total LCIII: Kobwin			LCIV: NO	GORA				11,37
LCII: Kobwin	LCI: Kobwin Sub County Headquart	rt Kobwin Sub County Local Government Source:LGMSD (Former LGDP)				LGDP)	11,37	
Total LCIII: Mukura		LCIV: NGORA					8,54	
LCII: Mukura	LCI: Mukura Sub County Headquart	art Mukura Sub County Local Government Source:LGMSD (Former LGDP)				8,54		
Total LCIII: Ngora		LCIV: NGORA					13,98	
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub Count	y Local Governn	ient	Source:1	GMSD (Former	LGDP)	13,98
Total LCIII: Ngora Town Co	uncil		LCIV: NO	GORA				3,13
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Cou	ncil Local Gover	nment	Source:1	GMSD (Former	LGDP)	3,13
263202 LG Unconditional	grants(capital)		0	0	0	297	0	29
Total LCIII: Kapir			LCIV: NO	GORA				14
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County	Local Governm	ent	Source:1	Locally Raised R	evenues	14
Total LCIII: Kobwin			LCIV: NO	GORA				150
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub Cour	ıty Local Govern	ment	Source:1	District Uncondi	tional Grant - No	150
	Total Cost of	Output 108159:	0	0	55,295	52,730	0	108,023
	Total Cost of Lower	r Local Services	56,343	0	57,068	89,122	0	146,190
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation	of the Community Based Sevices D	epartment						
211101 General Staff Sala		•	33,067	39,451				39,45
211103 Allowances			2,785		7,153			7,15
221008 Computer Supplie	e and IT Carvicas		2,500		.,			.,==
					400			
Ç.	y, Photocopying and Binding		244		400			40
221014 Bank Charges and	other Bank related costs		507		407			40
222001 Telecommunication	ons		305		42			4
224002 General Supply of	Goods and Services		0		600			60
227001 Travel Inland			1,500		500	969		1,46
227004 Fuel, Lubricants a	nd Oils		1,350		1,000			1,00
228002 Maintenance - Vel			1,213		2,000			1,00
220002 Maintenance - Vel		Output 108101:	43,471	39,451	10,102	969		50,52
				39 43	10 107	464		30.32

Workplan 9: Community Based Services

Thousand Uganda Shillings 2011/12	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			2,52	
221010 Special Meals and Drinks	700		900			90	
221011 Printing, Stationery, Photocopying and Binding	900		300			30	
221012 Small Office Equipment	1,800						
222001 Telecommunications	100		100			10	
224002 General Supply of Goods and Services	0		2,000			2,00	
227001 Travel Inland	0		357			35	
227004 Fuel, Lubricants and Oils	463		800			80	
Total Cost of Output 108105:	8,957		6,982			6,98	
Output:108109 Support to Youth Councils				_			
211103 Allowances	1,300		711			71	
221002 Workshops and Seminars	500		400			40	
221005 Hire of Venue (chairs, projector etc)	200						
221010 Special Meals and Drinks	400		500			50	
221011 Printing, Stationery, Photocopying and Binding	150		150			15	
222001 Telecommunications	150		50			5	
227004 Fuel, Lubricants and Oils	486		736			73	
228002 Maintenance - Vehicles	150						
Total Cost of Output 108109:	3,336		2,547			2,54	
Output:108110 Support to Disabled and the Elderly							
211103 Allowances	2,550		2,400			2,40	
221005 Hire of Venue (chairs, projector etc)	129						
221010 Special Meals and Drinks	220		339			33	
221011 Printing, Stationery, Photocopying and Binding	0		150			15	
222001 Telecommunications	40		50			5	
224002 General Supply of Goods and Services	14,000		10,014			10,01	
227001 Travel Inland	417		417			41	
227004 Fuel, Lubricants and Oils	1,200		1,200			1,20	
Total Cost of Output 108110:	18,556		14,569			14,56	
Output:108114 Reprentation on Women's Councils							
211103 Allowances	2,196		1,211			1,21	
221005 Hire of Venue (chairs, projector etc)	50						
221010 Special Meals and Drinks	350		436			43	
221011 Printing, Stationery, Photocopying and Binding	100		200			20	
222001 Telecommunications	40		50			5	
227004 Fuel, Lubricants and Oils	600		650			65	
Total Cost of Output 108114:	3,336		2,547			2,54	
Total Cost of Higher LG Services	77,656	39,451	36,747	969)	77,16	
Total Cost of function Community Mobilisation and Empowerment	133,999	39,451	93,815	90,092	0	223,35	

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	49,608	27,118	133,806
Transfer of District Unconditional Grant - Wage	20,235	6,922	24,142
District Unconditional Grant - Non Wage	6,647	3,586	8,095
Locally Raised Revenues	6,094	1,308	1,941
Multi-Sectoral Transfers to LLGs			52,717
Conditional Grant to PAF monitoring	16,633	15,302	46,911
Development Revenues	435,882	459,771	351,063
Unspent balances - Conditional Grants	7,000	10,593	337,696
District Unconditional Grant - Non Wage	828	907	1,104
LGMSD (Former LGDP)	8,284	4,775	11,037
Multi-Sectoral Transfers to LLGs			1,226
Unspent balances - Locally Raised Revenues	9,569	9,569	
Other Transfers from Central Government	410,200	433,928	
Total Revenues	485,490	486,890	484,869
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	49,608	27,118	133,806
Wage	20,235	6,922	24,142
Non Wage	29,373	20,196	109,664
Development Expenditure	435,882	122,075	351,063
Domestic Development	435,882	122074.804	351,063
Donor Development	0	0	0
Total Expenditure	485,490	149,193	484,869

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Service	ervices	Se	Planning	Government	∠ocal	1383	unction	F	LG	I
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housand Uganda Shillings 2011/12 Approved Budget			2012	2/13 Approved I	Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sector	al Transfers to Lower Local Gove	rnments					
263102 LG Unconditional g	rants(current)	0	0	52,717	C	0	52,717
Total LCIII: Kapir		LCIV: NG	ORA				1,600
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Governme	nt	Source:1	Locally Raised R	evenues	100
LCII: Ajesa	LCI: Kapir Sub County Headquarter	Kapir Sub County Local Governme	nt	Source:1	District Uncondi	tional Grant - No	1,500
Total LCIII: Kobwin		LCIV: NG	ORA				1,592
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	nent	Source:1	Locally Raised R	evenues	500
LCII: Kobwin	LCI: Kobwin Sub County Headquart	Kobwin Sub County Local Government	nent	Source:1	District Uncondi	tional Grant - No	1,092
Total LCIII: Mukura		LCIV: NG	ORA				4,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Govern	ment	Source:1	Locally Raised R	evenues	2,000
LCII: Mukura	LCI: Mukura Sub County Headquart	Mukura Sub County Local Govern	ment	Source:1	District Uncondi	tional Grant - No	2,000
Total LCIII: Ngora		LCIV: NG	ORA				4,339
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Governme	ent	Source:1	Locally Raised R	evenues	2,339
LCII: Tididiek	LCI: Ngora Sub County Headquarte	Ngora Sub County Local Governme	ent	Source:1	District Uncondi	tional Grant - No	2,000
Total LCIII: Ngora Town Coun	ncil	LCIV: NG	ORA				41,186
LCII: Township	LCI: Ngora Town Council Headquar	Ngora Town Council Local Govern	ment	Source:1	Locally Raised R	evenues	39,186
LCII: Township	LCI: Ngora Town Council Headquat	Ngora Town Council Local Govern	ment	Source: U	Urban Unconditi	onal Grant - No	2,000

Workplan 10: Planning

Thousand Uganda Shillings 2011/12 A	pproved Bu	dget		2012/	13 Approved Es	stimates
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201 LG Conditional grants(capital)	0	0	0	1,115	0	1,11
Total LCIII: Ngora Town Council	LCIV: N	NGORA				1,11
LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council	ncil Local Gov			.GMSD (Former	LGDP)	1,11
263202 LG Unconditional grants(capital)	0	0	0	111	0	11
Total LCIII: Ngora Town Council	LCIV: N		_			11
LCII: Township LCI: Ngora Town Council Headquar Ngora Town Council Township				Locally Raised Re		77
Total Cost of Output 138359: Total Cost of Lower Local Services	0	0	52,717 52,717	1,226 1,226	0	53,94
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	20,235	24,142				24,14
211103 Allowances	546		620			62
221008 Computer Supplies and IT Services	0		345	19,315		19,66
221011 Printing, Stationery, Photocopying and Binding	313		250	. ,		25
221012 Small Office Equipment	0			5,900		5,90
221012 Smart Office Equipment 221014 Bank Charges and other Bank related costs	0		548	2,200		54
222001 Telecommunications	104		2.10			
227001 Travel Inland	1,000		648			64
227004 Fuel, Lubricants and Oils	0		348			34
Total Cost of Output 138301:	22,198	24,142	2,759	25,215		52,11
Output:138302 District Planning	22,120	21,112	2,737	20,210		02,11
211103 Allowances	540					
221005 Hire of Venue (chairs, projector etc)	50					
221009 Welfare and Entertainment	0		600			60
221010 Special Meals and Drinks	1,370					
221011 Printing, Stationery, Photocopying and Binding	300		400			4(
222001 Telecommunications	40					
227001 Travel Inland	1,360					
Total Cost of Output 138302:	3,660		1,000			1,00
Output:138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0		100			10
227001 Travel Inland	0		700			70
227004 Fuel, Lubricants and Oils	0		1,200			1,20
Total Cost of Output 138303:	0		2,000			2,00
Output:138304 Demographic data collection						
211103 Allowances	693		320			32
221005 Hire of Venue (chairs, projector etc)	100					
221008 Computer Supplies and IT Services	0		350			35
221011 Printing, Stationery, Photocopying and Binding	300		150			15
222001 Telecommunications	100		100			10
227001 Travel Inland	1,400		390			39
227004 Fuel, Lubricants and Oils	507		450			45
Total Cost of Output 138304:	3,100		1,760			1,76
Output:138305 Project Formulation						
211103 Allowances	0			500		50
221011 Printing, Stationery, Photocopying and Binding	0			1,846		1,84
222001 Telecommunications	0			150		15
227001 Travel Inland	378					

Workpl	lan	10.	P1	าททเทอ
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Thousand Uganda Shillings 2011/12 Approved Budget 2012/13 Approved Es						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
Total Cost of Output 138305:	410,578			4,047		4,047
Output:138306 Development Planning						
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
Total Cost of Output 138306:	3,017		2,517			2,517
Output:138307 Management Information Systems						
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
Total Cost of Output 138307:	3,038					0
Output:138308 Operational Planning						
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
Total Cost of Output 138308:	21,900			4,047		4,047
Output:138309 Monitoring and Evaluation of Sector plans						
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
Total Cost of Output 138309:	18,001		46,911	4,047		50,958
Total Cost of Higher LG Services	485,491	24,142	56,947	37,356		118,445
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)	_ 1					
231001 Non-Residential Buildings	0	0	0	312,481	0	312,481
Total LCIII: Not Specified	LCIV: N				C 1634	312,481
LCII: Not Specified LCI: Kapir, Kobuin, Ngora and Muk Construction and Total Cost of Output 138372	rehabilitation 0			Northern Uganda		312,481
Total Cost of Output 138372: Total Cost of Capital Purchases	0	0	0	312,481 312,481	0	312,481
Total Cost of function Local Government Planning Services	485,491	24,142	109,664	351,063	0	484,869
Total Cost of Planning	485,491	24,142	109,664	351,063	0	484,869

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,427	4,788	36,898
Transfer of District Unconditional Grant - Wage	17,147	1,259	20,458
District Unconditional Grant - Non Wage	3,798	2,719	5,492
Locally Raised Revenues	3,482	810	3,883
Multi-Sectoral Transfers to LLGs			7,065
Total Revenues	24,427	4,788	36,898
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,427	4,788	36,898
Wage	17,147	1,259	20,458
Non Wage	7,280	3,529	16,440
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,427	4,788	36,898

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

T	C	Function	1482	Internal	Andit	Services
1.	U	r uncuon	1404	muernai	Augu	Services

Thousand Uganda Shilling	s 20	011/12 Approved Bu	dget		2012/	13 Approved Es	stimates
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi secto	oral Transfers to Lower Local Governments	1					
263102 LG Unconditional	grants(current)	0	0	7,065	0	0	7,065
Total LCIII: Ngora Town Co	uncil	LCIV:	NGORA				7,065
LCII: Township	LCI: Ngora Town Council Headquar Ngora T	Town Council Local Gov	vernment	Source:L	ocally Raised Re	venues	6,065
LCII: Township	LCI: Ngora Town Council Headquar Ngora T	Town Council Local Gov	ernment	Source:U	Irban Unconditio	nal Grant - No	1,000
	Total Cost of Output 14	48259: 0	0	7,065	0	0	7,065
	Total Cost of Lower Local S	ervices 0	0	7,065	0	0	7,065
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Manageme	ent of Internal Audit Office						
211101 General Staff Salar	ries	17,147	20,458				20,458
211103 Allowances		866		750			750
221001 Advertising and Po	ublic Relations	100					0
221008 Computer Supplie	s and IT Services	400					0
221011 Printing, Stationer	y, Photocopying and Binding	946		500			500
222001 Telecommunication	ons	0		600			600
227001 Travel Inland		500		700			700
227003 Carriage, Haulage	, Freight and Transport Hire	0		1,262			1,262
227004 Fuel, Lubricants as	nd Oils	1,000					0
	Total Cost of Output 14	48201: 20,959	20,458	3,812			24,270
Output:148202 Internal A	udit						
211103 Allowances		758		1,250			1,250
221002 Workshops and Se	eminars	700					0
221007 Books, Periodicals	and Newspapers	252					0
221011 Printing, Stationer	y, Photocopying and Binding	118		300			300

Workplan 11: Internal Audit

Thousand Uganda Shillings 2011/1	2 Approved Bu	ıdget		2012/	13 Approved I	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
Total Cost of Output 148202:	3,468		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

C: Status of Arrears