

Vote: 595 Ntoroko District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 595 Ntoroko District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	194,864	144,909	321,228
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247
2c. Other Government Transfers	1,458,575	914,300	1,249,234
3. Local Development Grant	134,906	128,158	134,799
4. Donor Funding	1,096,681	362,556	997,204
Total Revenues	8,484,413	6,375,934	8,907,024

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	342,731	271,442	1,134,750
1b Multi-sectoral Transfers to LLGs	938,740	478,873	0
2 Finance	98,916	72,037	256,512
3 Statutory Bodies	307,614	217,505	445,441
4 Production and Marketing	1,524,231	1,010,622	1,199,583
5 Health	843,065	728,912	1,235,832
6 Education	2,932,735	2,331,352	2,606,149
7a Roads and Engineering	584,367	473,033	766,327
7b Water	456,360	287,267	645,678
8 Natural Resources	60,057	23,037	82,407
9 Community Based Services	200,237	124,547	311,039
10 Planning	171,801	111,057	188,121
11 Internal Audit	23,560	24,503	35,452
Grand Total	8,484,413	6,154,187	8,907,024
<i>Wage Rec't:</i>	2,747,021	1,920,647	3,238,357
<i>Non Wage Rec't:</i>	1,348,272	1,392,114	2,503,477
<i>Domestic Dev't</i>	3,292,440	2,512,225	2,168,253
<i>Donor Dev't</i>	1,096,681	329,200	997,204

Vote: 595 Ntoroko District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	194,864	144,909	321,228
Market/Gate Charges	44,000	5120	59,940
Agency Fees		0	26,352
Land Fees	13,000	0	22,000
Liquor licences		0	1,900
Local Hotel Tax		0	2,900
Local Service Tax		0	8,100
Locally Raised Revenues	86,864	114742	1,300
Occupational Permits		0	1,300
Other Fees and Charges	18,000	16267	9,225
Other licences	3,000	4880	21,300
Park Fees		0	44,600
Property related Duties/Fees		0	38,311
Animal & Crop Husbandry related levies	30,000	3900	84,000
2a. Discretionary Government Transfers	1,493,435	949,372	2,309,313
District Unconditional Grant - Non Wage	214,451	215339	225,071
Urban Equalisation Grant		0	13,349
Urban Unconditional Grant - Non Wage	154,089	154117	211,459
Hard to reach allowances		0	539,262
Equalisation Grant	27,474	25221	
Transfer of District Unconditional Grant - Wage	518,837	423816	838,657
Transfer of Urban Unconditional Grant - Wage	458,585	10879	481,514
Start-up costs	120,000	120000	0
2b. Conditional Government Transfers	4,105,952	3,876,639	3,895,247
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	42,038	35881	35,880
Sanitation and Hygiene	20,000	18570	20,000
Conditional transfers to Special Grant for PWDs	18,921	17407	11,795
Conditional transfers to School Inspection Grant	5,273	4851	5,486
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	79700	121,680
Conditional Grant to Primary Education	110,830	100732	110,100
Conditional transfers to DSC Operational Costs	25,327	22239	20,328
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	25105	28,120
Conditional transfer for Rural Water	213,690	213688	329,167
Conditional Grant to Women Youth and Disability Grant	9,460	8703	5,650
Conditional Grant to SFG	713,059	672003	192,420
Conditional Grant to Secondary Salaries	84,957	93400	114,422
Conditional transfers to Production and Marketing	30,792	28329	31,757
Conditional Grant to Functional Adult Lit	10,077	9270	6,194
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,040	1850	4,435
Conditional Grant to PHC Salaries	292,645	258551	328,386
Conditional Grant to DSC Chairs' Salaries	18,000	4500	23,400
Conditional Grant for NAADS	833,156	833155	870,945
Conditional Grant to Agric. Ext Salaries	22,431	11080	26,925
Conditional Grant to Secondary Education	115,327	66747	136,956
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	1,573
Conditional Grant to PHC- Non wage	54,896	50504	54,896
Conditional Grant to PHC - development	119,395	111234	119,395

Vote: 595 Ntoroko District

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PAF monitoring	12,791	11768	18,892
Conditional Grant to NGO Hospitals	10,203	9388	9,903
Conditional Grant to Primary Salaries	1,187,850	1185662	1,266,542
2c. Other Government Transfers	1,458,575	914,300	1,249,234
Avian Influenza Virus funds		0	5,720
Road Maintenance-Uganda Road Fund	423,235	386918	487,944
Unspent balances – UnConditional Grants	45,000	50923	61,622
Unspent balances – Other Government Transfers		0	2,173
Unspent balances – Locally Raised Revenues	9,370	11549	55,000
Unspent balances - donor		0	20,600
Unspent balances – Conditional Grants	316,299	350120	52,367
Global Funds - Malaria		0	39,813
Other Transfers	104,035	114790	30,095
NAADS Additional IPF &Co-funding	487,136	0	
Medical Supplies (NMS)		0	157,689
LRDP	73,500	0	336,211
3. Local Development Grant	134,906	128,158	134,799
LGMSD (Former LGDP)	134,906	128158	134,799
4. Donor Funding	1,096,681	362,556	997,204
NTD RTI		0	11,513
Donor Funding		0	77,007
mTRAC		0	1,084
Catholic Relief Services (CRS)		0	40,134
BARYLOR	96,000	30845	123,118
UNICEF	1,000,681	331711	744,348
Total Revenues	8,484,413	6,375,934	8,907,024

Vote: 595 Ntoroko District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,241	214,695	1,074,252
Multi-Sectoral Transfers to LLGs			643,014
Conditional Grant to PAF monitoring	1,500	0	2,000
District Unconditional Grant - Non Wage	86,826	63,063	84,071
Locally Raised Revenues	15,200	9,150	19,572
Other Transfers from Central Government	17,000	0	
Transfer of District Unconditional Grant - Wage	150,715	142,482	260,962
Hard to reach allowances		0	64,633
<i>Development Revenues</i>	71,490	70,800	60,498
LGMSD (Former LGDP)	13,490	12,800	13,490
Multi-Sectoral Transfers to LLGs			9,476
Unspent balances – Other Government Transfers	30,000	30,000	
Unspent balances – UnConditional Grants	28,000	28,000	37,532
Total Revenues	342,731	285,495	1,134,750
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	271,241	214,595	1,074,252
Wage	150,715	75,258	742,476
Non Wage	120,526	139,336	331,776
<i>Development Expenditure</i>	71,490	56,847	60,498
Domestic Development	71,490	56,847	60,498
Donor Development	0	0	0
Total Expenditure	342,731	271,442	1,134,750

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

Vote: 595 Ntoroko District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	481,514	161,500	9,476	0	652,490
Total LCIII: Butungama							12,879
<i>LCII: S/County H/Quarters</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>12,879</i>
Total LCIII: Bweramule							7,739
<i>LCII: Not Specified</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>7,739</i>
Total LCIII: Kanara							6,721
<i>LCII: S/County Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>6,721</i>
Total LCIII: Kanara TC							173,083
<i>LCII: TC Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>173,083</i>
Total LCIII: Karugutu							599
<i>LCII: S/county Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>599</i>
Total LCIII: Karugutu TC							147,378
<i>LCII: TC Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>147,378</i>
Total LCIII: Kibuuku TC							144,457
<i>LCII: TC Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>144,457</i>
Total LCIII: Nombe							3,289
<i>LCII: S/County Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>3,289</i>
Total LCIII: Rwebisengo							1,325
<i>LCII: S/county Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>1,325</i>
Total LCIII: Rwebisengo TC							155,020
<i>LCII: TC Hqrs</i>		<i>LCI: Not Specified</i>		<i>LCIV: Ntoroko</i>			
		<i>Allocations to Administration by LLGs</i>			<i>Source:Locally Raised Revenues</i>		<i>155,020</i>
		Total Cost of Output 128159:	0	481,514	161,500	9,476	0
		Total Cost of Lower Local Services	0	481,514	161,500	9,476	0
							652,490
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211103	Allowances	0		64,633			64,633
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221001	Advertising and Public Relations	12,000		8,000			8,000
221002	Workshops and Seminars	3,000					0
221005	Hire of Venue (chairs, projector etc)	500		1,000			1,000
221007	Books, Periodicals and Newspapers	0		100			100
221008	Computer Supplies and IT Services	0		200			200
221009	Welfare and Entertainment	1,500		500			500
221010	Special Meals and Drinks	723		500			500
221011	Printing, Stationery, Photocopying and Binding	0		2,882			2,882
221012	Small Office Equipment	0		200			200
222001	Telecommunications	0		1,200			1,200
222002	Postage and Courier	0		400			400
223005	Electricity	0		1,200			1,200
224002	General Supply of Goods and Services	0		1,000			1,000
225001	Consultancy Services- Short-term	0		3,000			3,000
225002	Consultancy Services- Long-term	4,000					0
226001	Insurances	0		6,000			6,000
227001	Travel Inland	13,000		13,000			13,000
227004	Fuel, Lubricants and Oils	21,400		15,511			15,511
228002	Maintenance - Vehicles	11,000		12,000			12,000
228004	Maintenance Other	0		1,000			1,000
		Total Cost of Output 138101:	67,123	135,326			135,326
Output:138102 Human Resource Management							

Vote: 595 Ntoroko District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	150,715	260,962				260,962
211103	Allowances	640					0
221001	Advertising and Public Relations	1,000		101			101
221002	Workshops and Seminars	2,360		1,000			1,000
221009	Welfare and Entertainment	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
222001	Telecommunications	0		200			200
227001	Travel Inland	3,000		3,840			3,840
227004	Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 138102:		158,715	260,962	8,441			269,403
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	5,113					0
221003	Staff Training	17,160		3,000	13,490		16,490
221005	Hire of Venue (chairs, projector etc)	500					0
221008	Computer Supplies and IT Services	0		393			393
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	3,500					0
222001	Telecommunications	600					0
227001	Travel Inland	3,617					0
227002	Travel Abroad	0		1,617			1,617
227004	Fuel, Lubricants and Oils	1,000		500			500
Total Cost of Output 138103:		32,490		5,510	13,490		19,000
Output:138104 Supervision of Sub County programme implementation							
221001	Advertising and Public Relations	0		300			300
221002	Workshops and Seminars	1,000					0
221005	Hire of Venue (chairs, projector etc)	1,000		200			200
221009	Welfare and Entertainment	500		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	0		100			100
222001	Telecommunications	800		600			600
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	5,700		4,000			4,000
227004	Fuel, Lubricants and Oils	4,000		2,000			2,000
Total Cost of Output 138104:		15,000		11,000			11,000
Output:138105 Public Information Dissemination							
221003	Staff Training	0		1,000			1,000
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	2,403		800			800
Total Cost of Output 138105:		2,403		2,000			2,000
Output:138106 Office Support services							
227001	Travel Inland	5,000		2,000			2,000
Total Cost of Output 138106:		5,000		2,000			2,000
Output:128109 Local Policing							
221011	Printing, Stationery, Photocopying and Binding	0		499			499
227001	Travel Inland	2,000		1,500			1,500
Total Cost of Output 128109:		2,000		1,999			1,999
Output:138111 Records Management							
227001	Travel Inland	2,000		2,000			2,000

Vote: 595 Ntoroko District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 138111:</i>	2,000		2,000			2,000
Output:138113 Procurement Services						
221011 Printing, Stationery, Photocopying and Binding	3,000					0
224002 General Supply of Goods and Services	5,000					0
228003 Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
<i>Total Cost of Output 138113:</i>	8,000		2,000			2,000
Total Cost of Higher LG Services	292,731	260,962	170,276	13,490		444,728
Capital Purchases						
Output:138175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	20,000	0	0	37,532	0	37,532
Total LCIII: Kibuuku TC						37,532
<i>LCII: kibuuku South</i>	<i>LCI: Not Specified</i>					<i>LCIV: Ntoroko</i>
						<i>Source: Unspent balances – UnCondition</i>
<i>Total Cost of Output 138175:</i>	20,000	0	0	37,532	0	37,532
Output:138179 Other Capital						
231007 Other Structures	30,000	0	0	0	0	0
<i>Total Cost of Output 138179:</i>	30,000	0	0	0	0	0
Total Cost of Capital Purchases	50,000	0	0	37,532	0	37,532
Total Cost of function Local Police and Prisons	342,731	742,476	331,776	60,498	0	1,134,750
Total Cost of Administration	342,731	742,476	331,776	60,498	0	1,134,750

Vote: 595 Ntoroko District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	616,549	172,236	
Transfer of Urban Unconditional Grant - Wage	458,585	10,879	
Locally Raised Revenues	3,875	7,240	
Urban Unconditional Grant - Non Wage	154,089	154,117	
<i>Development Revenues</i>	322,191	306,637	
Start-up costs	120,000	120,000	
Locally Raised Revenues	84,271	72,550	
LGMSD (Former LGDP)	78,920	75,067	
District Unconditional Grant - Non Wage	39,000	39,020	
Total Revenues	938,740	478,873	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	616,549	172,236	0
Wage	458,585	10,949	0
Non Wage	157,964	161,287	0
<i>Development Expenditure</i>	322,191	306,637	0
Domestic Development	322,191	306,636.652	0
Donor Development	0	0	0
Total Expenditure	938,740	478,873	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138151</i>						
263101 LG Conditional grants(current)	458,585					0
263204 Transfers to other gov't units(capital)	480,155					0
<i>Total Cost of Output 138151:</i>	938,740					0
Total Cost of Lower Local Services	938,740					0
Total Cost of function District and Urban Administration	938,740					0
Total Cost of Multi-sectoral Transfers to LLGs	938,740					0

Vote: 595 Ntoroko District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,916	83,779	256,312
District Unconditional Grant - Non Wage	21,125	30,884	23,000
Equalisation Grant	2,000	0	
Hard to reach allowances		0	8,166
Multi-Sectoral Transfers to LLGs			107,273
Transfer of District Unconditional Grant - Wage	54,870	32,054	94,870
Unspent balances – UnConditional Grants	3,921	3,921	1,003
Locally Raised Revenues	15,000	14,920	20,000
Conditional Grant to PAF monitoring	2,000	2,000	2,000
<i>Development Revenues</i>			200
Multi-Sectoral Transfers to LLGs			200
Total Revenues	98,916	83,779	256,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,916	72,037	256,312
Wage	54,870	32,054	94,870
Non Wage	44,046	39,983	161,442
<i>Development Expenditure</i>	0	0	200
Domestic Development	0	0	200
Donor Development	0	0	0
Total Expenditure	98,916	72,037	256,512

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 595 Ntoroko District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	107,273	200	0	107,473
Total LCIII: Butungama		LCIV: Ntoroko					12,767
<i>LCII: S/County H/Quarters</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		12,767
Total LCIII: Bweramule		LCIV: Ntoroko					1,891
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		1,891
Total LCIII: Kanara		LCIV: Ntoroko					12,842
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		12,842
Total LCIII: Kanara TC		LCIV: Ntoroko					27,180
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: Urban Unconditional Grant - No</i>		27,180
Total LCIII: Karugutu		LCIV: Ntoroko					1,850
<i>LCII: S/county Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		1,850
Total LCIII: Karugutu TC		LCIV: Ntoroko					19,490
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: Urban Unconditional Grant - No</i>		19,490
Total LCIII: Kibuuku TC		LCIV: Ntoroko					8,357
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: Urban Unconditional Grant - No</i>		8,357
Total LCIII: Nombe		LCIV: Ntoroko					3,410
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		3,410
Total LCIII: Rwebisengo		LCIV: Ntoroko					12,825
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: District Unconditional Grant - No</i>		12,825
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					6,861
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Finance Department by LLGs</i>			<i>Source: Urban Unconditional Grant - No</i>		6,861
		Total Cost of Output 148159:	0	0	107,273	200	107,473
		Total Cost of Lower Local Services	0	0	107,273	200	107,473
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	54,870	94,870				94,870
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		10,644			10,644
213001	Medical Expenses(To Employees)	1,221					0
221002	Workshops and Seminars	3,000					0
221003	Staff Training	1,960		1,000			1,000
221007	Books, Periodicals and Newspapers	0		6,000			6,000
221009	Welfare and Entertainment	700					0
221011	Printing, Stationery, Photocopying and Binding	3,500		1,000			1,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0		5,000			5,000
227001	Travel Inland	7,040		4,600			4,600
227004	Fuel, Lubricants and Oils	2,500		1,000			1,000
228002	Maintenance - Vehicles	0		1,000			1,000
273102	Incapacity, death benefits and and funeral expenses	0		722			722
		Total Cost of Output 148101:	74,791	94,870	30,966		125,836
Output:148102 Revenue Management and Collection Services							
221009	Welfare and Entertainment	0		200			200
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		100			100
223005	Electricity	0		300			300
224002	General Supply of Goods and Services	0		200			200
227001	Travel Inland	10,000		4,003			4,003
		Total Cost of Output 148102:	10,000	5,803			5,803
Output:148103 Budgeting and Planning Services							
221008	Computer Supplies and IT Services	0		700			700
221011	Printing, Stationery, Photocopying and Binding	1,125		1,750			1,750

Vote: 595 Ntoroko District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		0		200			200
221014 Bank Charges and other Bank related costs		1,000		600			600
222001 Telecommunications		0		200			200
227001 Travel Inland		3,500		5,250			5,250
227004 Fuel, Lubricants and Oils		1,500		700			700
<i>Total Cost of Output 148103:</i>		7,125		9,400			9,400
<i>Output:148104 LG Expenditure mangement Services</i>							
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
221012 Small Office Equipment		0		400			400
221014 Bank Charges and other Bank related costs		4,000					0
224002 General Supply of Goods and Services		0		100			100
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		500			500
<i>Total Cost of Output 148104:</i>		4,000		4,000			4,000
<i>Output:148105 LG Accounting Services</i>							
221002 Workshops and Seminars		2,000					0
221011 Printing, Stationery, Photocopying and Binding		0		800			800
222001 Telecommunications		0		100			100
227001 Travel Inland		1,000		3,000			3,000
227004 Fuel, Lubricants and Oils		0		100			100
<i>Total Cost of Output 148105:</i>		3,000		4,000			4,000
Total Cost of Higher LG Services		98,916	94,870	54,169			149,039
Total Cost of function Financial Management and Accountability(LG)		98,916	94,870	161,442	200	0	256,512
Total Cost of Finance		98,916	94,870	161,442	200	0	256,512

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	307,614	217,509	445,441
Multi-Sectoral Transfers to LLGs			93,634
Conditional transfers to DSC Operational Costs	25,327	22,239	20,328
Conditional transfers to Salary and Gratuity for LG ele	121,680	79,700	121,680
District Unconditional Grant - Non Wage	29,500	29,700	30,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	25,105	28,120
Locally Raised Revenues	20,000	11,000	22,000
Conditional Grant to PAF monitoring	2,000	0	
Transfer of District Unconditional Grant - Wage	20,478	9,384	69,062
Unspent balances – UnConditional Grants		0	1,337
Conditional transfers to Councillors allowances and E:	42,038	35,881	35,880
Conditional Grant to DSC Chairs' Salaries	18,000	4,500	23,400
Total Revenues	307,614	217,509	445,441
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	307,614	217,505	445,441
Wage	202,195	110,417	250,022
Non Wage	105,419	107,088	195,419
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	307,614	217,505	445,441

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	93,634	0	0	93,634
Total LCIII: Butungama		LCIV: Ntoroko					9,494
<i>LCII: S/County H/Quarters</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			9,494
Total LCIII: Bweramule		LCIV: Ntoroko					3,180
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			3,180
Total LCIII: Kanara		LCIV: Ntoroko					4,950
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			4,950
Total LCIII: Kanara TC		LCIV: Ntoroko					30,000
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: Urban Unconditional Grant - No</i>			30,000
Total LCIII: Karugutu		LCIV: Ntoroko					1,600
<i>LCII: S/county Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			1,600
Total LCIII: Karugutu TC		LCIV: Ntoroko					11,010
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: Urban Unconditional Grant - No</i>			11,010
Total LCIII: Kibuuku TC		LCIV: Ntoroko					12,838
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: Urban Unconditional Grant - No</i>			12,838
Total LCIII: Nombe		LCIV: Ntoroko					1,870
<i>LCII: S/County Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			1,870
Total LCIII: Rwebisengo		LCIV: Ntoroko					8,690
<i>LCII: S/county Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: District Unconditional Grant - No</i>			8,690
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					10,002
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Stautory Bordies Department by LLGs</i>		<i>Source: Urban Unconditional Grant - No</i>			10,002
Total Cost of Output 138259:		0	0	93,634	0	0	93,634
Total Cost of Lower Local Services		0	0	93,634	0	0	93,634
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	184,195	28,000				28,000
221001	Advertising and Public Relations	0		200			200
221002	Workshops and Seminars	5,600					0
221005	Hire of Venue (chairs, projector etc)	0		300			300
221007	Books, Periodicals and Newspapers	10					0
221008	Computer Supplies and IT Services	0		200			200
221009	Welfare and Entertainment	720		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		1,550			1,550
221012	Small Office Equipment	0		50			50
221017	Subscriptions	2,850					0
221444	Salary and Gratuity for LG elected Political Leaders	0	198,622				198,622
222001	Telecommunications	720		900			900
224002	General Supply of Goods and Services	1,960		300			300
227001	Travel Inland	8,490		6,500			6,500
227004	Fuel, Lubricants and Oils	8,600		13,367			13,367
228002	Maintenance - Vehicles	4,050		8,000			8,000
282101	Donations	800		1,842			1,842
Total Cost of Output 138201:		219,195	226,622	34,210			260,832
Output:138202 LG procurement management services							
211103	Allowances	5,750		5,340			5,340
221007	Books, Periodicals and Newspapers	0		747			747
221011	Printing, Stationery, Photocopying and Binding	3,500		4,100			4,100
221012	Small Office Equipment	400		1,400			1,400
222001	Telecommunications	600		600			600
227001	Travel Inland	2,800		5,300			5,300

Vote: 595 Ntoroko District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	1,200		1,700			1,700
228003 Maintenance Machinery, Equipment and Furniture	0		400			400
Total Cost of Output 138202:	14,250		19,587			19,587
Output:138203 LG staff recruitment services						
211101 General Staff Salaries	18,000					0
221001 Advertising and Public Relations	0		7,500			7,500
221002 Workshops and Seminars	33,700		6,000			6,000
221007 Books, Periodicals and Newspapers	360					0
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	208					0
221011 Printing, Stationery, Photocopying and Binding	1,170		2,000			2,000
221017 Subscriptions	250					0
221410 DSC Chair's Salaries	0	23,400				23,400
222001 Telecommunications	0		720			720
227001 Travel Inland	0		2,608			2,608
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138203:	53,688	23,400	20,328			43,728
Output:138204 LG Land management services						
221002 Workshops and Seminars	4,464		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	251		300			300
227001 Travel Inland	0		1,320			1,320
227004 Fuel, Lubricants and Oils	0		614			614
Total Cost of Output 138204:	4,715		4,234			4,234
Output:138205 LG Financial Accountability						
221002 Workshops and Seminars	6,316		2,500			2,500
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221017 Subscriptions	250					0
227001 Travel Inland	0		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		1,566			1,566
Total Cost of Output 138205:	8,066		8,066			8,066
Output:138206 LG Political and executive oversight						
227001 Travel Inland	2,000		1,500			1,500
227004 Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 138206:	2,000		4,000			4,000
Output:138207 Standing Committees Services						
221002 Workshops and Seminars	5,700		7,060			7,060
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel Inland	0		2,800			2,800
227004 Fuel, Lubricants and Oils	0		700			700
Total Cost of Output 138207:	5,700		11,360			11,360
Total Cost of Higher LG Services	307,614	250,022	101,785			351,807
Total Cost of function Local Statutory Bodies	307,614	250,022	195,419	0	0	445,441
Total Cost of Statutory Bodies	307,614	250,022	195,419	0	0	445,441

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,455	90,160	177,609
Hard to reach allowances		0	16,091
Conditional Grant to Agric. Ext Salaries	22,431	11,080	26,925
Conditional transfers to Production and Marketing	13,857	12,748	14,290
District Unconditional Grant - Non Wage	2,000	7,500	2,000
Locally Raised Revenues	6,997	800	7,000
Other Transfers from Central Government		4,860	22,880
Transfer of District Unconditional Grant - Wage	53,170	53,172	64,545
Multi-Sectoral Transfers to LLGs			23,878
<i>Development Revenues</i>	1,425,776	940,462	1,021,974
Unspent balances – UnConditional Grants		0	11,783
Unspent balances – Conditional Grants	24,816	47,193	
Other Transfers from Central Government	497,157	0	121,779
Locally Raised Revenues	3,000	0	
LGMSD (Former LGDP)	36,121	26,180	
Conditional Grant for NAADS	833,156	833,155	870,945
Conditional transfers to Production and Marketing	16,936	15,581	17,467
Equalisation Grant	14,591	18,353	
Total Revenues	1,524,231	1,030,622	1,199,583
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,455	90,160	177,609
Wage	75,601	48,061	95,601
Non Wage	22,854	42,099	82,008
<i>Development Expenditure</i>	1,425,776	920,462	1,021,974
Domestic Development	1,425,776	920,462.152	1,021,974
Donor Development	0	0	0
Total Expenditure	1,524,231	1,010,622	1,199,583

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	996,365	0	0	773,928	0	773,928
Total LCIII: Butungama		LCIV: Ntoroko					82,395
LCII: Butungama	LCI: Subcounty headquarters	Butungama	Source:Other Transfers from Central Go				82,395
Total LCIII: Bweramule		LCIV: Ntoroko					77,848
LCII: Bweramule	LCI: Subcounty headquarters	Bweramule	Source:Other Transfers from Central Go				77,848
Total LCIII: Kanara		LCIV: Ntoroko					82,395
LCII: Ntoroko	LCI: Subcounty headquarters	Kanara SC	Source:Other Transfers from Central Go				82,395
Total LCIII: Kanara TC		LCIV: Ntoroko					73,300
LCII: Kanara North	LCI: Town council Headquarters	Kanara T.C	Source:Other Transfers from Central Go				73,300
Total LCIII: Karugutu		LCIV: Ntoroko					73,300
LCII: Itojo	LCI: Subcounty headquarters	Karugutu SC	Source:Other Transfers from Central Go				73,300
Total LCIII: Karugutu TC		LCIV: Ntoroko					77,848
LCII: Karugutu Central	LCI: Town council Headquarters	Karugutu T.C	Source:Other Transfers from Central Go				77,848
Total LCIII: Kibuuku TC		LCIV: Ntoroko					73,300
LCII: Kibuuku North	LCI: Town council Headquarters	Kibuuku TC	Source:Other Transfers from Central Go				73,300
Total LCIII: Nombe		LCIV: Ntoroko					77,848
LCII: Nombe	LCI: Subcounty headquarters	Nombe SC	Source:Other Transfers from Central Go				77,848
Total LCIII: Rwebisengo		LCIV: Ntoroko					82,395
LCII: Rwebisengo Central	LCI: Subcounty headquarters	Rwebisengo SC	Source:Other Transfers from Central Go				82,395
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					73,300
LCII: Rwebisengo Central	LCI: Town council Headquarters	Rwebisengo T.C	Source:Other Transfers from Central Go				73,300
Total Cost of Output 018151:		996,365	0	0	773,928	0	773,928
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	23,878	0	0	23,878
Total LCIII: Butungama		LCIV: Ntoroko					2,437
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,437
Total LCIII: Bweramule		LCIV: Ntoroko					2,234
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,234
Total LCIII: Kanara		LCIV: Ntoroko					2,437
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,437
Total LCIII: Kanara TC		LCIV: Ntoroko					6,000
LCII: TC Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Urban Unconditional Grant - No		6,000
Total LCIII: Karugutu		LCIV: Ntoroko					2,033
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,033
Total LCIII: Kibuuku TC		LCIV: Ntoroko					2,033
LCII: TC Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Urban Unconditional Grant - No		2,033
Total LCIII: Nombe		LCIV: Ntoroko					2,234
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,234
Total LCIII: Rwebisengo		LCIV: Ntoroko					2,437
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Locally Raised Revenues		2,437
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					2,033
LCII: TC Hqrs	LCI: Not Specified	Allocations to Production Department by LLGs			Source:Urban Unconditional Grant - No		2,033
Total Cost of Output 018159:		0	0	23,878	0	0	23,878
Total Cost of Lower Local Services		996,365	0	23,878	773,928	0	797,806
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221002	Workshops and Seminars	542			1,000		1,000
221010	Special Meals and Drinks	600					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	7,990			1,022		1,022
227004	Fuel, Lubricants and Oils	0			662		662
Total Cost of Output 018101:		9,632			2,684		2,684
Total Cost of Higher LG Services		9,632			2,684		2,684

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Advisory Services 1,005,997 0 23,878 776,612 0 800,490

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	75,601	95,601				95,601
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,520		16,091	35,520		51,611
212101 Social Security Contributions (NSSF)	15,552			2,952		2,952
212105 Pension and Gratuity for Local Governments	33,900					0
221001 Advertising and Public Relations	7,969					0
221002 Workshops and Seminars	18,281		100	5,619		5,719
221003 Staff Training	1,100					0
221005 Hire of Venue (chairs, projector etc)	600					0
221008 Computer Supplies and IT Services	213		100	400		500
221011 Printing, Stationery, Photocopying and Binding	3,338		200	1,100		1,300
221014 Bank Charges and other Bank related costs	484		100	300		400
222001 Telecommunications	2,000			1,200		1,200
222003 Information and Communications Technology	5,342		100	3,181		3,281
224002 General Supply of Goods and Services	0		1,500	4,000		5,500
226001 Insurances	1,500					0
227001 Travel Inland	22,272		3,300	26,654		29,954
227004 Fuel, Lubricants and Oils	17,505		1,000	8,507		9,507
228002 Maintenance - Vehicles	2,514		600	5,000		5,600
Total Cost of Output 018201:	363,692	95,601	23,091	94,433		213,125
Output:018202 Crop disease control and marketing						
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	0		750			750
221011 Printing, Stationery, Photocopying and Binding	100		200			200
221014 Bank Charges and other Bank related costs	0		50			50
222001 Telecommunications	0		100			100
224001 Medical and Agricultural supplies	3,000					0
224002 General Supply of Goods and Services	1,700			6,100		6,100
227001 Travel Inland	200		1,400			1,400
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 018202:	6,000		3,000	6,100		9,100
Output:018203 Farmer Institution Development						
221010 Special Meals and Drinks	6,000					0
221011 Printing, Stationery, Photocopying and Binding	5,000					0
227001 Travel Inland	9,444					0
Total Cost of Output 018203:	20,444					0
Output:018204 Livestock Health and Marketing						
221002 Workshops and Seminars	5,000					0
221011 Printing, Stationery, Photocopying and Binding	245		760			760
221014 Bank Charges and other Bank related costs	0		50			50
223005 Electricity	0			500		500
224001 Medical and Agricultural supplies	4,000			4,600		4,600
224002 General Supply of Goods and Services	3,000		700			700
227001 Travel Inland	2,000		17,300			17,300
227004 Fuel, Lubricants and Oils	0		5,820			5,820
228002 Maintenance - Vehicles	0		1,250			1,250

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018204:		14,245		25,880	5,100		30,980
Output:018205 Fisheries regulation							
221002	Workshops and Seminars	3,000					0
221009	Welfare and Entertainment	0		100			100
221011	Printing, Stationery, Photocopying and Binding	0		152			152
221014	Bank Charges and other Bank related costs	0		50			50
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	8,000		200	3,100		3,300
227001	Travel Inland	1,000		1,000	1,000		2,000
227004	Fuel, Lubricants and Oils	0		600			600
228002	Maintenance - Vehicles	0		600			600
Total Cost of Output 018205:		12,000		2,802	4,100		6,902
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	1,000					0
224002	General Supply of Goods and Services	2,000			2,067		2,067
Total Cost of Output 018207:		3,000			2,067		2,067
Output:018208							
221010	Special Meals and Drinks	600					0
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	2,000					0
227004	Fuel, Lubricants and Oils	900					0
Total Cost of Output 018208:		4,000					0
Total Cost of Higher LG Services		423,381	95,601	54,773	111,800		262,174
Capital Purchases							
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	121,779	0	121,779
Total LCIII: Bweramule		LCIV: Ntoroko					16,560
LCII: Bugando	LCI: Not Specified	Support to dairy farming with 03 bulls,08 barbwire ro					6,000
LCII: Bweramule	LCI: Not Specified	Procurement and instalation of an irrigation sprinkler					6,560
LCII: Haibaibale	LCI: Not Specified	Support to Mujuni Beekeepers with 20 improved bee					4,000
Total LCIII: Kibuuku TC		LCIV: Ntoroko					60,350
LCII: TC Hqrs	LCI: Not Specified	Construction of departmental office block at headquar					60,350
Total LCIII: Nombe		LCIV: Ntoroko					36,369
LCII: Nombe	LCI: Not Specified	Construction of a Market shelter 20 X 18 ft with quad					36,369
Total LCIII: Rwebisengo		LCIV: Ntoroko					8,500
LCII: Rwebisengo Central	LCI: Not Specified	Support to Rwebisengo dairy association with a proce					8,500
Total Cost of Output 018272:		0	0	0	121,779	0	121,779
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	11,783	0	11,783
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					11,783
LCII: Rwebisengo East	LCI: Not Specified	Repairing of the milk plant at Rwebisengo Vet centre					11,783
Total Cost of Output 018277:		0	0	0	11,783	0	11,783
Output:018278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	9,270					0
Total Cost of Output 018278:		9,270					0
Output:018279 Other Capital							
231007	Other Structures	77,584	0	0	0	0	0
281503	Engineering and Design Studies and Plans for Capital Works	4,000	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	4,000	0	0	0	0	0
Total Cost of Output 018279:		85,584	0	0	0	0	0

Vote: 595 Ntoroko District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	94,854	0	0	133,562	0	133,562
Total Cost of function District Production Services	518,234	95,601	54,773	245,362	0	395,736

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>						
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		1,000			1,000
221009 Welfare and Entertainment	0		410			410
221011 Printing, Stationery, Photocopying and Binding	0		197			197
221014 Bank Charges and other Bank related costs	0		50			50
221017 Subscriptions	0		500			500
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	0		400			400
<i>Total Cost of Output 018304:</i>	0		3,357			3,357
Total Cost of Higher LG Services	0		3,357			3,357
Total Cost of function District Commercial Services	0		3,357			3,357
Total Cost of Production and Marketing	1,524,231	95,601	82,008	1,021,974	0	1,199,583

Vote: 595 Ntoroko District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	48,183	0	41,720	0	0	41,720
Total LCIII: Bweramule		LCIV: Ntoroko					4,344
LCII: Bweramule	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC- Non		4,344	
Total LCIII: Kanara		LCIV: Ntoroko					4,344
LCII: Kanara	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC- Non		4,344	
Total LCIII: Kanara TC		LCIV: Ntoroko					6,000
LCII: Kanara South	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC - devel		6,000	
Total LCIII: Karugutu TC		LCIV: Ntoroko					16,688
LCII: Karugutu Central	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC - devel		16,688	
Total LCIII: Nombe		LCIV: Ntoroko					4,344
LCII: Musandama	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC - devel		4,344	
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					6,000
LCII: Rwebisengo central	LCI: Not Specified	PHC transfers		Source: Conditional Grant to PHC - devel		6,000	
263204	Transfers to other gov't units(capital)	10,500	0	0	0	0	0
Total Cost of Output 088154:		58,683	0	41,720	0	0	41,720
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	22,777	12,742	77,007	112,526
Total LCIII: Butungama		LCIV: Ntoroko					589
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		589	
Total LCIII: Bweramule		LCIV: Ntoroko					250
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		250	
Total LCIII: Kanara		LCIV: Ntoroko					671
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		671	
Total LCIII: Karugutu		LCIV: Ntoroko					4,449
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		4,449	
Total LCIII: Karugutu TC		LCIV: Ntoroko					54,088
LCII: Not Specified	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		54,088	
Total LCIII: Kibuuku TC		LCIV: Ntoroko					4,000
LCII: TC Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		4,000	
Total LCIII: Nombe		LCIV: Ntoroko					29,062
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Conditional Grant to PHC - devel		29,062	
Total LCIII: Rwebisengo		LCIV: Ntoroko					150
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: District Unconditional Grant - No		150	
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					19,267
LCII: TC Hqrs	LCI: Not Specified	Allocations to Health Department by LLGs		Source: Donor Funding		19,267	
Total Cost of Output 088159:		0	0	22,777	12,742	77,007	112,526
Total Cost of Lower Local Services		58,683	0	74,400	12,742	77,007	164,149
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	292,645	328,386				328,386
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		87,327			87,327
211103	Allowances	0				18,513	18,513
221002	Workshops and Seminars	33,000			10,000	130,000	140,000
221003	Staff Training	8,000		4,070		11,084	15,154
221005	Hire of Venue (chairs, projector etc)	1,000				10,000	10,000
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	3,000		680			680
221010	Special Meals and Drinks	0				3,000	3,000
221011	Printing, Stationery, Photocopying and Binding	500		6,000		10,000	16,000
221012	Small Office Equipment	1,000		2,000			2,000
221014	Bank Charges and other Bank related costs	700		500		993	1,493

Vote: 595 Ntoroko District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
223005	Electricity	1,000					0	
223006	Water	300					0	
224002	General Supply of Goods and Services	873					0	
227001	Travel Inland	28,516		6,519		19,007	25,526	
227004	Fuel, Lubricants and Oils	4,700		5,600		45,000	50,600	
228002	Maintenance - Vehicles	6,000		9,477			9,477	
Total Cost of Output 088101:		381,734	328,386	122,173	10,000	247,597	708,156	
Output:088104 Medical Supplies for Health Facilities								
224001	Medical and Agricultural supplies	0		176,689			176,689	
227001	Travel Inland	500		1,000			1,000	
Total Cost of Output 088104:		500		177,689			177,689	
Output:088105								
221002	Workshops and Seminars	33,708					0	
221003	Staff Training	5,000					0	
227001	Travel Inland	39,500					0	
Total Cost of Output 088105:		78,208					0	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	0		4,000			4,000	
221011	Printing, Stationery, Photocopying and Binding	0		1,100			1,100	
221012	Small Office Equipment	0		500			500	
221014	Bank Charges and other Bank related costs	0		96			96	
227004	Fuel, Lubricants and Oils	0		2,500			2,500	
228002	Maintenance - Vehicles	0		500			500	
Total Cost of Output 088106:		0		8,696			8,696	
Total Cost of Higher LG Services		460,442	328,386	308,558	10,000	247,597	894,541	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	77,230	0	0	33,000	0	33,000	
Total LCIII: Karugutu TC							33,000	
<i>LCII: Karugutu Central LCI: Not Specified</i>		<i>Construction of a shade, Latrine and a Kitchen at Ka Source:LGMSD (Former LGDP)</i>						<i>33,000</i>
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	1,000	0	1,000	
Total LCIII: Karugutu TC							1,000	
<i>LCII: Karugutu Central LCI: Not Specified</i>		<i>Dessigns for the Shed, Kitchen and a latrine Source:LGMSD (Former LGDP)</i>						<i>1,000</i>
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	747	0	747	
Total LCIII: Karugutu TC							747	
<i>LCII: Karugutu Central LCI: Not Specified</i>		<i>Monitoring of a shed, latrine, and a kitchen Source:LGMSD (Former LGDP)</i>						<i>747</i>
Total Cost of Output 088172:		77,230	0	0	34,747	0	34,747	
Output:088179 Other Capital								
231007	Other Structures	0	0	0	23,000	0	23,000	
Total LCIII: Butungama							23,000	
<i>LCII: Masaka LCI: Not Specified</i>		<i>LRDP Aid post Source:Other Transfers from Central Go</i>						<i>23,000</i>
Total Cost of Output 088179:		0	0	0	23,000	0	23,000	
Output:088181 Staff houses construction and rehabilitation								
231002	Residential Buildings	243,315	0	0	119,395	0	119,395	
Total LCIII: Kanara TC							119,395	
<i>LCII: Kanara South LCI: Not Specified</i>		<i>Construction of Ntoroko HCIII staff house Source:Conditional Grant to PHC - devel</i>						<i>112,146</i>
<i>LCII: Kanara South LCI: Ibanda LCIII</i>		<i>Completion of Karugutu HCIV staff house Source:Conditional Grant to District Hos</i>						<i>7,249</i>
281503	Engineering and Design Studies and Plans for Capital Works	3,395	0	0	0	0	0	
Total Cost of Output 088181:		246,710	0	0	119,395	0	119,395	
Total Cost of Capital Purchases		323,940	0	0	177,142	0	177,142	

Vote: 595 Ntoroko District

Workplan 5: Health

Total Cost of function Primary Healthcare	843,065	328,386	382,958	199,884	324,604	1,235,833
Total Cost of Health	843,065	328,386	382,958	199,884	324,604	1,235,833

Vote: 595 Ntoroko District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,577,562	1,495,553	2,070,638
Conditional transfers to School Inspection Grant	5,273	4,851	5,486
District Unconditional Grant - Non Wage	12,000	10,500	12,000
Conditional Grant to Secondary Salaries	84,957	93,400	114,422
Hard to reach allowances		0	337,364
Locally Raised Revenues	7,400	8,000	7,400
Multi-Sectoral Transfers to LLGs			7,378
Other Transfers from Central Government		2,230	
Transfer of District Unconditional Grant - Wage	53,925	23,431	72,989
Conditional Grant to Primary Education	110,830	100,732	110,100
Conditional Grant to Primary Salaries	1,187,850	1,185,662	1,266,542
Conditional Grant to Secondary Education	115,327	66,747	136,956
<i>Development Revenues</i>	1,355,173	865,403	535,511
Donor Funding	539,800	91,086	280,000
Multi-Sectoral Transfers to LLGs			33,487
Conditional Grant to SFG	713,059	672,003	192,420
Unspent balances – Conditional Grants	102,314	102,314	29,604
Total Revenues	2,932,735	2,360,956	2,606,149
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,577,562	1,495,553	2,070,638
Wage	1,326,731	1,300,198	1,453,953
Non Wage	250,831	195,355	616,685
<i>Development Expenditure</i>	1,355,173	835,800	535,511
Domestic Development	815,373	744,713.623	255,011
Donor Development	539,800	91,086	280,500
Total Expenditure	2,932,735	2,331,352	2,606,149

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 595 Ntoroko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	110,830	0	110,100	0	0	110,100
Total LCIII: Butungama		LCIV: Ntoroko					21,304
LCII: Budiba	LCI: Not Specified	Budiba PS	Source: Conditional Grant to Primary Sal			2,391	
LCII: Butungama	LCI: Not Specified	Butungama PS	Source: Conditional Grant to Primary Ed			3,169	
LCII: Kasungu	LCI: Not Specified	Buneera PS	Source: Conditional Grant to Primary Sal			2,005	
LCII: Kasungu	LCI: Not Specified	Kasungu PS	Source: Conditional Grant to Primary Ed			2,405	
LCII: kyabukunguru	LCI: Not Specified	Kyabukunguru PS	Source: Conditional Grant to Primary Ed			2,120	
LCII: Masaka	LCI: Not Specified	Maska PS	Source: Conditional Grant to Primary Ed			2,533	
LCII: Masaka	LCI: Not Specified	Bwizibwera PS	Source: Conditional Grant to Primary Ed			2,191	
LCII: Masaka	LCI: Not Specified	Masojo PS	Source: Conditional Grant to Primary Ed			2,099	
LCII: Nyakasenyi	LCI: Not Specified	Nyakasenyi PS	Source: Conditional Grant to Primary Ed			2,391	
Total LCIII: Bweramule		LCIV: Ntoroko					12,591
LCII: Bugando	LCI: Not Specified	Rwamabale	Source: Conditional Grant to Primary Ed			2,910	
LCII: Bugando	LCI: Not Specified	Bugando ps	Source: Conditional Grant to Primary Ed			2,040	
LCII: Bweramule	LCI: Not Specified	Bweramule PS	Source: Conditional Grant to Primary Ed			3,025	
LCII: Haibaibale	LCI: Not Specified	Haibale PS	Source: Conditional Grant to Primary Ed			2,328	
LCII: Rukora	LCI: Not Specified	Kabimbiri PS	Source: Conditional Grant to Primary Ed			2,288	
Total LCIII: Kanara		LCIV: Ntoroko					7,926
LCII: Rwangara	LCI: Not Specified	Rwangara PS	Source: Conditional Grant to Primary Ed			3,944	
LCII: Rwangara	LCI: Not Specified	Umoja PS	Source: Conditional Grant to Primary Ed			1,917	
LCII: Rwenyana	LCI: Not Specified	Kamuga PS	Source: Conditional Grant to Primary Ed			2,065	
Total LCIII: Kanara TC		LCIV: Ntoroko					4,835
LCII: Kanara North	LCI: Not Specified	Ntoroko	Source: Conditional Grant to Primary Ed			4,835	
Total LCIII: Karugutu		LCIV: Ntoroko					9,571
LCII: Itojo	LCI: Not Specified	Itojo PS	Source: Conditional Grant to Primary Sal			3,470	
LCII: Nyabikungu	LCI: Not Specified	Kyamutema PS	Source: Conditional Grant to Primary Ed			3,773	
LCII: Nyambiga	LCI: Not Specified	Rwesene PS	Source: Conditional Grant to Primary Ed			2,328	
Total LCIII: Karugutu TC		LCIV: Ntoroko					19,932
LCII: Karugutu Central	LCI: Not Specified	Kasozi SDA PS	Source: Conditional Grant to Primary Ed			4,612	
LCII: Karugutu Central	LCI: Not Specified	Karugutu PS	Source: Conditional Grant to Primary Ed			4,898	
LCII: Karugutu Central	LCI: Not Specified	Nyabisokoma	Source: Conditional Grant to Primary Ed			3,036	
LCII: Karugutu North	LCI: Not Specified	Ibanda PS	Source: Conditional Grant to Primary Ed			4,116	
LCII: Kyabandara A	LCI: Not Specified	Kyabandara PS	Source: Conditional Grant to Primary Ed			3,270	
Total LCIII: Kibuuku TC		LCIV: Ntoroko					2,973
LCII: Kibuuku East	LCI: Not Specified	Kibuuku PS	Source: Conditional Grant to Primary Ed			2,973	
Total LCIII: Nombe		LCIV: Ntoroko					15,878
LCII: Kyabandara	LCI: Not Specified	Nyakatonzi PS	Source: Conditional Grant to Primary Ed			1,929	
LCII: Musandama	LCI: Not Specified	Musandama PS	Source: Conditional Grant to Primary Ed			4,447	
LCII: Nombe	LCI: Not Specified	Nombe PS	Source: Conditional Grant to Primary Ed			2,899	
LCII: Nombe	LCI: Not Specified	Murambe PS	Source: Conditional Grant to Primary Ed			2,642	
LCII: Nyakatoke	LCI: Not Specified	Nyakatoke PS	Source: Conditional Grant to Primary Ed			3,961	
Total LCIII: Rwebisengo		LCIV: Ntoroko					7,781
LCII: Kiranga	LCI: Not Specified	Kanyamukura PS	Source: Conditional Grant to Primary Ed			1,840	
LCII: Kiranga	LCI: Not Specified	Kiranga PS	Source: Conditional Grant to Primary Ed			2,042	
LCII: Makonda	LCI: Not Specified	Makondo	Source: Conditional Grant to Primary Ed			3,899	
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					7,309
LCII: Rwebisengo central	LCI: Not Specified	Rwebinyonyi	Source: Conditional Grant to Primary Ed			2,182	
LCII: Rwebisengo central	LCI: Not Specified	Kamuhugi PS	Source: Conditional Grant to Primary Ed			5,127	
Total Cost of Output 078151:		110,830	0	110,100	0	0	110,100

Output:078159 Multi sectoral Transfers to Lower Local Governments

Vote: 595 Ntoroko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	7,378	32,987	500	40,865
Total LCIII: Butungama		LCIV: Ntoroko					4,199
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to Education Department by LLGs			Source:Locally Raised Revenues		4,199
Total LCIII: Bweramule		LCIV: Ntoroko					8,558
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:LGMSD (Former LGDP)		8,558
Total LCIII: Kanara		LCIV: Ntoroko					4,839
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:LGMSD (Former LGDP)		4,839
Total LCIII: Kanara TC		LCIV: Ntoroko					7,300
LCII: TC Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:LGMSD (Former LGDP)		7,300
Total LCIII: Karugutu		LCIV: Ntoroko					250
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:Locally Raised Revenues		250
Total LCIII: Karugutu TC		LCIV: Ntoroko					4,100
LCII: TC Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:Urban Equalisation Grant		4,100
Total LCIII: Kibuuku TC		LCIV: Ntoroko					5,600
LCII: TC Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:LGMSD (Former LGDP)		5,600
Total LCIII: Nombe		LCIV: Ntoroko					720
LCII: S/County Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:District Unconditional Grant - No		720
Total LCIII: Rwebisengo		LCIV: Ntoroko					250
LCII: S/county Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:Locally Raised Revenues		250
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					5,049
LCII: TC Hqrs	LCI: Not Specified	Allocations to Education Department by LLGs			Source:Urban Unconditional Grant - No		5,049
Total Cost of Output 078159:		0	0	7,378	32,987	500	40,865
Total Cost of Lower Local Services		110,830	0	117,478	32,987	500	150,965
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,187,850	1,266,542				1,266,542
211103	Allowances	0		334,917			334,917
Total Cost of Output 078101:		1,187,850	1,266,542	334,917			1,601,459
Total Cost of Higher LG Services		1,187,850	1,266,542	334,917			1,601,459
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231006	Furniture and Fixtures	16,800	0	0	0	0	0
Total Cost of Output 078179:		16,800	0	0	0	0	0
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	261,014	0	0	102,139	0	102,139
Total LCIII: Butungama		LCIV: Ntoroko					7,410
LCII: kyabukunguru	LCI: Not Specified	Construction of 2 classroom blocks at Kyabukunguru			Source:Conditional Grant to SFG		7,410
Total LCIII: Bweramule		LCIV: Ntoroko					4,729
LCII: Bweramule	LCI: Not Specified	Complition of a two in one classroom block ao Bwera			Source:Other Transfers from Central Go		4,729
Total LCIII: Nombe		LCIV: Ntoroko					90,000
LCII: Nombe	LCI: Kyabukunguru	Construction of a three in one classroom blek at Nyak			Source:Conditional Grant to SFG		90,000
281504	Monitoring, Supervision and Appraisal of Capital Works	1,200	0	0	0	0	0
Total Cost of Output 078180:		262,214	0	0	102,139	0	102,139
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	282,000	0	0	42,000	0	42,000
Total LCIII: Butungama		LCIV: Ntoroko					14,000
LCII: Masaka	LCI: Bweramule	Complition of 5 stance Lined up VIP latrines at Bwbi			Source:Conditional Grant to SFG & Don		14,000
Total LCIII: Bweramule		LCIV: Ntoroko					14,000
LCII: Haibaibale	LCI: Not Specified	Complition of a 5 stance lined VIP latrine at Bugando			Source:Conditional Grant to SFG		14,000
Total LCIII: Nombe		LCIV: Ntoroko					14,000
LCII: Nombe	LCI: Budiba	Complition of a 5 stance lined VIP latrine at Nyakato			Source:Conditional Grant to SFG		14,000
Total Cost of Output 078181:		282,000	0	0	42,000	0	42,000

Vote: 595 Ntoroko District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		490,159	0	0	75,045	0	75,045
Total LCIII: Butungama		LCIV: Ntoroko					29,694
LCII: Kasungu	LCI: Not Specified	Complition of 1 staff house and two lined up VIP latr		Source:Conditional Grant to SFG		9,344	
LCII: kyabukunguru	LCI: Kasungu	Complition of 1 staff house and a lined up VIP latrine		Source:Conditional Grant to SFG		4,746	
LCII: Masaka	LCI: Not Specified	Complion of 1 staff house and two lined up VIP latri		Source:Conditional Grant to SFG		15,604	
Total LCIII: Karugutu		LCIV: Ntoroko					4,195
LCII: Nyambiga	LCI: Not Specified	Complition of 1 staff house and two lined up VIP latr		Source:Conditional Grant to SFG		4,195	
Total LCIII: Nombe		LCIV: Ntoroko					41,156
LCII: Nombe	LCI: Not Specified	Complition of 1 staff house and two lined up VIP latri		Source:Conditional Grant to SFG		36,032	
LCII: Nombe	LCI: Nombe	Complition of 1 staff house and two lined up VIP latr		Source:Conditional Grant to SFG		5,124	
281504 Monitoring, Supervision and Appraisal of Capital Works		2,400	0	0	0	0	0
Total Cost of Output 078182:		492,559	0	0	75,045	0	75,045
Output:078183 Provision of furniture to primary schools							
231006 Furniture and Fixtures		21,600	0	0	2,840	0	2,840
Total LCIII: Nombe		LCIV: Ntoroko					2,840
LCII: Kyabandara	LCI: Not Specified	Procurement and supply of furniture to Nyakatonzi P		Source:Conditional Grant to SFG		2,840	
Total Cost of Output 078183:		21,600	0	0	2,840	0	2,840
Total Cost of Capital Purchases		1,075,173	0	0	222,024	0	222,024
Total Cost of function Pre-Primary and Primary Education		2,373,853	1,266,542	452,395	255,011	500	1,974,448

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101 LG Conditional grants(current)		115,327	0	0	0	0	0
263104 Transfers to other gov't units(current)		0	0	136,956	0	0	136,956
Total LCIII: Kanara TC		LCIV: Ntoroko					31,956
LCII: Kanara North	LCI: Not Specified	Kanara Seed secondary school		Source:Conditional Grant to Secondary E		31,956	
Total LCIII: Karugutu TC		LCIV: Ntoroko					55,000
LCII: Karugutu Central	LCI: Not Specified	Karugutu secondary school		Source:Conditional Grant to Secondary E		55,000	
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					50,000
LCII: Rwebisengo central	LCI: Not Specified	Rwebisengo secondary school		Source:Conditional Grant to Secondary S		50,000	
Total Cost of Output 078251:		115,327	0	136,956	0	0	136,956
Total Cost of Lower Local Services		115,327	0	136,956	0	0	136,956
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101 General Staff Salaries		84,956	114,422				114,422
Total Cost of Output 078201:		84,956	114,422				114,422
Total Cost of Higher LG Services		84,956	114,422				114,422
Total Cost of function Secondary Education		200,283	114,422	136,956	0	0	251,378

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		53,925	72,989				72,989
211103 Allowances		0		1,931			1,931
221002 Workshops and Seminars		45,297				21,014	21,014
221008 Computer Supplies and IT Services		907					0
221011 Printing, Stationery, Photocopying and Binding		1,200		2,000		12,609	14,609
221014 Bank Charges and other Bank related costs		0				841	841

Vote: 595 Ntoroko District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,504		1,500		29,420	30,920
227003	Carriage, Haulage, Freight and Transport Hire	0				12,609	12,609
227004	Fuel, Lubricants and Oils	1,272		1,500		7,764	9,264
228002	Maintenance - Vehicles	7,400		6,997			6,997
228003	Maintenance Machinery, Equipment and Furniture	39,783					0
<i>Total Cost of Output 078401:</i>		151,288	72,989	13,928		84,256	171,173
Output:078402 Monitoring and Supervision of Primary & secondary Education							
213002	Incapacity, death benefits and funeral expenses	0		1,169		1,208	2,377
221002	Workshops and Seminars	67,123				42,272	42,272
221005	Hire of Venue (chairs, projector etc)	0				4,831	4,831
221011	Printing, Stationery, Photocopying and Binding	0		634		6,039	6,673
227001	Travel Inland	50,387		8,336		30,194	38,530
227003	Carriage, Haulage, Freight and Transport Hire	0				12,078	12,078
227004	Fuel, Lubricants and Oils	0		2,000		24,155	26,155
228002	Maintenance - Vehicles	0		1,268			1,268
<i>Total Cost of Output 078402:</i>		117,510		13,406		120,777	134,183
Output:078403 Sports Development services							
221002	Workshops and Seminars	11,066				19,712	19,712
221005	Hire of Venue (chairs, projector etc)	0				3,248	3,248
221010	Special Meals and Drinks	0				12,240	12,240
221011	Printing, Stationery, Photocopying and Binding	0				4,224	4,224
227001	Travel Inland	60,088				4,224	4,224
227002	Travel Abroad	0				8,448	8,448
227004	Fuel, Lubricants and Oils	0				4,224	4,224
<i>Total Cost of Output 078403:</i>		71,154				56,320	56,320
Total Cost of Higher LG Services		339,952	72,989	27,334		261,353	361,676
Total Cost of function Education & Sports Management and Inspection		339,952	72,989	27,334		261,353	361,676

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002	Workshops and Seminars	13,354				12,047	12,047
221011	Printing, Stationery, Photocopying and Binding	0				1,000	1,000
227001	Travel Inland	5,293				3,000	3,000
227004	Fuel, Lubricants and Oils	0				2,600	2,600
<i>Total Cost of Output 078501:</i>		18,647				18,647	18,647
Total Cost of Higher LG Services		18,647				18,647	18,647
Total Cost of function Special Needs Education		18,647				18,647	18,647
Total Cost of Education		2,932,735	1,453,953	616,685	255,011	280,500	2,606,149

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	467,299	429,185	566,912
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	3,000	2,000
Other Transfers from Central Government	423,235	386,919	498,848
Transfer of District Unconditional Grant - Wage	40,064	39,266	65,064
<i>Development Revenues</i>	117,068	53,524	199,415
LGMSD (Former LGDP)		9,456	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs			737
Unspent balances – Conditional Grants	44,068	44,068	9,844
Unspent balances – Other Government Transfers		0	58,910
Other Transfers from Central Government	70,000	0	129,924
Total Revenues	584,367	482,709	766,327
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	467,299	425,690	566,912
Wage	40,064	51,778	65,064
Non Wage	427,235	373,912	501,848
<i>Development Expenditure</i>	117,068	47,343	199,415
Domestic Development	117,068	47,343.17	199,415
Donor Development	0	0	0
Total Expenditure	584,367	473,033	766,327

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	20,241	0	326,822	0	0	326,822
Total LCIII: Butungama		LCIV: Ntoroko					6,250
LCII: Butungama	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		6,250
Total LCIII: Bweramule		LCIV: Ntoroko					6,250
LCII: Bweramule	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		6,250
Total LCIII: Kanara		LCIV: Ntoroko					4,550
LCII: Kanara	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		4,550
Total LCIII: Kanara TC		LCIV: Ntoroko					60,702
LCII: Kanara North	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		60,702
Total LCIII: Karugutu		LCIV: Ntoroko					6,512
LCII: Karugutu Town Board	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		6,512
Total LCIII: Karugutu TC		LCIV: Ntoroko					70,015
LCII: Karugutu Central	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		70,015
Total LCIII: Kibuuku TC		LCIV: Ntoroko					76,548
LCII: Kibuuku West	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		76,548
Total LCIII: Nombe		LCIV: Ntoroko					6,512
LCII: Nombe	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		6,512
Total LCIII: Rwebisengo		LCIV: Ntoroko					15,250
LCII: Rwebisengo Central	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		15,250
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					74,233
LCII: Rwebisengo North	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		74,233
Total Cost of Output 048151:		20,241	0	326,822	0	0	326,822
Output:048157 Bottle necks Clearance on Community Access Roads							
263204	Transfers to other gov't units(capital)	0	0	0	129,924	0	129,924
Total LCIII: Butungama		LCIV: Ntoroko					23,462
LCII: Kasungu	LCI: Not Specified	Construction culvert bridge on Nyakasenyi Kasungu r			Source:Other Transfers from Central Go		23,462
Total LCIII: Kibuuku TC		LCIV: Ntoroko					80,000
LCII: Kibuuku North	LCI: Not Specified	Comp'letion of Kiyanja Bridge			Source:Other Transfers from Central Go		80,000
Total LCIII: Rwebisengo		LCIV: Ntoroko					26,462
LCII: Mukimba	LCI: Not Specified	Rehabilitation of Kanyamukura Culvert bridge			Source:Other Transfers from Central Go		23,462
LCII: Mukimba	LCI: Not Specified	Design of the two bridges and Monitoring of Nyakase			Source:Other Transfers from Central Go		3,000
Total Cost of Output 048157:		0	0	0	129,924	0	129,924
Output:048158 District Roads Maintainence (URF)							
263204	Transfers to other gov't units(capital)	0	0	147,918	0	0	147,918
Total LCIII: Kanara		LCIV: Ntoroko					9,000
LCII: Kanara	LCI: Not Specified	Rountine maintenance of Ntoroko - Kanara road			Source:Other Transfers from Central Go		9,000
Total LCIII: Karugutu		LCIV: Ntoroko					13,700
LCII: Itojo	LCI: Not Specified	Rountine maintenance of Nyabikungu Kyamutema ro			Source:Other Transfers from Central Go		7,500
LCII: Karugutu	LCI: Not Specified	Rountine maintenance of Karambi Rwamabale road			Source:Other Transfers from Central Go		6,200
Total LCIII: Nombe		LCIV: Ntoroko					14,008
LCII: Nyakatoke	LCI: Not Specified	Previous obligations on Nombe Wanka Road			Source:Other Transfers from Central Go		6,000
LCII: Nyakatoke	LCI: Not Specified	Routine maintenance of Nombe Wanka roa			Source:Other Transfers from Central Go		8,008
Total LCIII: Rwebisengo		LCIV: Ntoroko					111,210
LCII: Harukoba	LCI: Not Specified	Periodic maintenance of Rwebisengo Rwangaar road			Source:Other Transfers from Central Go		111,210
Total Cost of Output 048158:		0	0	147,918	0	0	147,918
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	0	737	0	737
Total LCIII: Butungama		LCIV: Ntoroko					737
LCII: Not Specified	LCI: Not Specified	Transfers to roads			Source:Locally Raised Revenues		737
Total Cost of Output 048159:		0	0	0	737	0	737
Total Cost of Lower Local Services		20,241	0	474,740	130,661	0	605,401
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211101	General Staff Salaries	40,064	65,064				65,064	
221002	Workshops and Seminars	8,001					0	
221011	Printing, Stationery, Photocopying and Binding	1,000		2,385			2,385	
227001	Travel Inland	3,491					0	
227004	Fuel, Lubricants and Oils	5,000		8,723			8,723	
228002	Maintenance - Vehicles	2,000					0	
Total Cost of Output 048101:		59,556	65,064	11,108			76,172	
Output:048102 Promotion of Community Based Management in Road Maintenance								
221002	Workshops and Seminars	0		3,000			3,000	
221008	Computer Supplies and IT Services	2,400		500			500	
221011	Printing, Stationery, Photocopying and Binding	3,400					0	
221012	Small Office Equipment	1,000					0	
221014	Bank Charges and other Bank related costs	88					0	
227001	Travel Inland	8,000		2,500			2,500	
Total Cost of Output 048102:		14,888		6,000			6,000	
Output:048104								
228001	Maintenance - Civil	229,032					0	
Total Cost of Output 048104:		229,032					0	
Total Cost of Higher LG Services		303,476	65,064	17,108			82,172	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	53,910	0	53,910	
Total LCIII: Kibuuku TC		LCIV: Ntoroko						53,910
LCII: Kibuuku North		LCI: Not Specified		Construction of Doctors office at District Head quarte		Source: Unspent balances – Locally Raise		
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	3,000	0	3,000	
Total LCIII: Kibuuku TC		LCIV: Ntoroko						3,000
LCII: Kibuuku North		LCI: Not Specified		Designs and generation of Bids and BOQs		Source: Unspent balances – Locally Raise		
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,000	
Total LCIII: Kibuuku TC		LCIV: Ntoroko						2,000
LCII: Kibuuku North		LCI: Not Specified		Monitoring and supervision of construction of DHO's		Source: Unspent balances – Locally Raise		
Total Cost of Output 048172:		0	0	0	58,910	0	58,910	
Output:048174 Bridges for District and Urban Roads								
231003	Roads and Bridges	70,000	0	0	0	0	0	
Total Cost of Output 048174:		70,000	0	0	0	0	0	
Output:048177 Specialised Machinery and Equipment								
231004	Transport Equipment	0	0	10,000	0	0	10,000	
Total LCIII: Kibuuku TC		LCIV: Ntoroko						10,000
LCII: Kibuuku West		LCI: District Headquarters		Maintenance of roads equipment and vehicles in good		Source: Other Transfers from Central Go		
231005	Machinery and Equipment	9,819	0	0	0	0	0	
Total Cost of Output 048177:		9,819	0	10,000	0	0	10,000	
Output:048180 Rural roads construction and rehabilitation								
231003	Roads and Bridges	178,501	0	0	9,844	0	9,844	
Total LCIII: Nombe		LCIV: Ntoroko						9,844
LCII: Nombe		LCI: Not Specified		Complete obligation of first phase of Nombe - Wanka		Source: Unspent balances – Other Govern		
Total Cost of Output 048180:		178,501	0	0	9,844	0	9,844	
Total Cost of Capital Purchases		258,320	0	10,000	68,754	0	78,754	
Total Cost of function District, Urban and Community Access Roads		582,037	65,064	501,848	199,415	0	766,327	

LG Function 0482 District Engineering Services

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

Vote: 595 Ntoroko District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	2,330					0
<i>Total Cost of Output 048202:</i>	2,330					0
Total Cost of Higher LG Services	2,330					0
Total Cost of function District Engineering Services	2,330					0
Total Cost of Roads and Engineering	584,367	65,064	501,848	199,415	0	766,327

Vote: 595 Ntoroko District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,670	31,454	54,125
Sanitation and Hygiene	20,000	18,570	20,000
District Unconditional Grant - Non Wage	1,000	4,552	1,000
Locally Raised Revenues	3,500	3,450	3,500
Other Transfers from Central Government	16,170	0	4,367
Transfer of District Unconditional Grant - Wage	10,000	4,882	24,370
Multi-Sectoral Transfers to LLGs			888
<i>Development Revenues</i>	405,690	319,160	591,553
Donor Funding	172,000	85,472	200,000
Other Transfers from Central Government		0	26,461
Conditional transfer for Rural Water	213,690	213,688	329,167
Unspent balances – Conditional Grants	20,000	20,000	12,920
Unspent balances - donor		0	10,600
Multi-Sectoral Transfers to LLGs			12,405
Total Revenues	456,360	350,614	645,678
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,670	31,454	54,125
Wage	10,000	4,882	24,370
Non Wage	40,670	26,572	29,755
<i>Development Expenditure</i>	405,690	255,813	591,553
Domestic Development	233,690	170,529,624	380,953
Donor Development	172,000	85,283	210,600
Total Expenditure	456,360	287,267	645,678

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	888	12,405	0	13,293
Total LCIII: Butungama		LCIV: Ntoroko					
LCII: S/County H/Quarters	LCI: Not Specified	Water Department Allocations at LLG			Source:Locally Raised Revenues		
Total LCIII: Kibuuku TC		LCIV: Ntoroko					
LCII: TC Hqrs	LCI: Not Specified	Water Department Allocations at LLG			Source:Locally Raised Revenues		
Total LCIII: Rwebisengo		LCIV: Ntoroko					
LCII: S/county Hqrs	LCI: Not Specified	Water Department Allocations at LLG			Source:Locally Raised Revenues		
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					
LCII: TC Hqrs	LCI: Not Specified	Water Department Allocations at LLG			Source:Locally Raised Revenues		
		Total Cost of Output 098159:	0	0	888	12,405	0
		Total Cost of Lower Local Services	0	0	888	12,405	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office							
211101	General Staff Salaries	10,000	24,370				24,370
221002	Workshops and Seminars	8,000					0
221008	Computer Supplies and IT Services	1,290					0

Vote: 595 Ntoroko District

Workplan 7b: Water

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	2,000			1,600		1,600
221014 Bank Charges and other Bank related costs	900					0
221017 Subscriptions	0			75		75
221094 Bank Error	0			200		200
222003 Information and Communications Technology	0			2,500		2,500
224002 General Supply of Goods and Services	0			12,000		12,000
227001 Travel Inland	6,000					0
227004 Fuel, Lubricants and Oils	5,616			4,029		4,029
228002 Maintenance - Vehicles	4,000			640		640
Total Cost of Output 098101:	37,806	24,370		21,044		45,414
Output:098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	24,796		6,204			6,204
221011 Printing, Stationery, Photocopying and Binding	1,500					0
227001 Travel Inland	10,100		2,663	4,790		7,453
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 098102:	39,396		8,867	4,790		13,657
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	0			1,000		1,000
227001 Travel Inland	3,468			4,506		4,506
228001 Maintenance - Civil	0			27,688		27,688
228002 Maintenance - Vehicles	8,000					0
228004 Maintenance Other	12,141					0
Total Cost of Output 098103:	23,609			33,194		33,194
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
221001 Advertising and Public Relations	0		5,000	2,000		7,000
221002 Workshops and Seminars	6,000		13,000	3,000		16,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	5,000		2,000	4,500		6,500
227004 Fuel, Lubricants and Oils	0			3,497		3,497
228002 Maintenance - Vehicles	0			1,000		1,000
Total Cost of Output 098104:	12,000		20,000	13,997		33,997
Total Cost of Higher LG Services	112,811	24,370	28,867	73,025		126,262
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098172 Buildings & Other Structures (Administrative)						
231007 Other Structures	133,420	0	0	0	0	0
Total Cost of Output 098172:	133,420	0	0	0	0	0
Output:098175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	13,935					0
Total Cost of Output 098175:	13,935					0
Output:098179 Other Capital						

Vote: 595 Ntoroko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	16,190	0	16,190
Total LCIII: Bweramule							1,190
LCII: Rwanabale	LCI: Not Specified	Installation of gutters			Source: Conditional transfer for Rural Wa		1,190
Total LCIII: Kanara							6,000
LCII: Rwangara	LCI: Not Specified	Rain water tanks at Rwangara parish, Kanara S/C			Source: Conditional transfer for Rural Wa		6,000
Total LCIII: Karugutu							7,500
LCII: Itojo	LCI: Not Specified	Rain water tanks at Karambi, Itojo parish at Karugut			Source: Conditional transfer for Rural Wa		6,000
LCII: Nyabikungu	LCI: Not Specified	Installation of gutters			Source: Conditional transfer for Rural Wa		1,500
Total LCIII: Nombe							1,500
LCII: Nombe	LCI: Not Specified	Installation of gutters			Source: Conditional transfer for Rural Wa		1,500
Total Cost of Output 098179:		0	0	0	16,190	0	16,190
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		0	0	0	9,875	16,500	26,375
Total LCIII: Kibuuku TC							26,375
LCII: kibuuku South	LCI: Not Specified	Construction of 4 stance pit latrine toilet at the Distri			Source: Unspent balances - donor, DWC		26,375
231007 Other Structures		140,000	0	0	0	192,100	192,100
Total LCIII: Butungama							27,100
LCII: Masaka	LCI: Not Specified	Completion of VIP latrines at Masaka and Rwebinnyo			Source: Unspent balances - donor		10,600
LCII: Masaka	LCI: Not Specified	VIP latrines 2 blocks 5-stance Masajo Ps			Source: Donor Funding		16,500
Total LCIII: Bweramule							33,000
LCII: Bweramule	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Bweramule Ps			Source: Donor Funding		16,500
LCII: Rwanabale	LCI: Not Specified	VIP latrines 2 blocks 5-stance Rwamabaale Ps			Source: Donor Funding		16,500
Total LCIII: Kanara							49,500
LCII: Kanara	LCI: Not Specified	VIP latrines 2 blocks 5-stance Kachwankumu Ps			Source: Donor Funding		16,500
LCII: Rwangara	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Umoja Ps			Source: Donor Funding		16,500
LCII: Rwenyana	LCI: Not Specified	VIP latrines 2 blocks 5-stance Kamuga Ps			Source: Donor Funding		16,500
Total LCIII: Kanara TC							16,500
LCII: Kanara South	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Ntoroko Ps			Source: Donor Funding		16,500
Total LCIII: Karugutu							33,000
LCII: Itojo	LCI: Not Specified	VIP latrines 2 blocks 5-stance Rwensene Ps			Source: Donor Funding		16,500
LCII: Nyabikungu	LCI: Not Specified	VIP latrines 2 blocks 5-stance Kyamutema Ps			Source: Donor Funding		16,500
Total LCIII: Nombe							33,000
LCII: Kyabandara	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Murambe Ps			Source: Donor Funding		16,500
LCII: Nyakatoke	LCI: Not Specified	VIP latrines 2 blocks 5-stance Nyakatooke Ps			Source: Donor Funding		16,500
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	0	2,000	2,000
Total LCIII: Butungama							500
LCII: Masaka	LCI: Not Specified	Supervision of sites of latrines in schools			Source: Donor Funding		500
Total LCIII: Kanara							500
LCII: Kanara	LCI: Not Specified	Supervision of sites in schools of latrines			Source: Donor Funding		500
Total LCIII: Karugutu							500
LCII: Nyabikungu	LCI: Not Specified	Supervision of sites in schools of latrines			Source: Donor Funding		500
Total LCIII: Nombe							500
LCII: Nombe	LCI: Not Specified	Supervision of sites in schools of latrines			Source: Donor Funding		500
Total Cost of Output 098180:		140,000	0	0	9,875	210,600	220,475
Output:098181 Spring protection							
231007 Other Structures		0	0	0	10,000	0	10,000
Total LCIII: Karugutu							5,000
LCII: Nyabikungu	LCI: Not Specified	Spring construction			Source: Conditional transfer for Rural Wa		2,500
LCII: Nyambiga	LCI: Not Specified	Spring construction			Source: Conditional transfer for Rural Wa		2,500
Total LCIII: Nombe							5,000
LCII: Musandama	LCI: Not Specified	Spring construction			Source: Conditional transfer for Rural Wa		2,500
LCII: Nombe	LCI: Not Specified	Spring construction			Source: Conditional transfer for Rural Wa		2,500
Total Cost of Output 098181:		0	0	0	10,000	0	10,000

Vote: 595 Ntoroko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098182 Shallow well construction							
231007	Other Structures	609	0	0	18,000	0	18,000
Total LCIII: Bweramule		LCIV: Ntoroko					6,000
LCII: Haibaibale	LCI: Not Specified	Construction of Haibale Shallow well			Source: Conditional transfer for Rural Wa		6,000
Total LCIII: Kanara		LCIV: Ntoroko					12,000
LCII: Rwangara	LCI: Not Specified	Construction of Rwangara T/C Shallow well			Source: Conditional transfer for Rural Wa		6,000
LCII: Rwenyana	LCI: Not Specified	Construction of Kachwankumu T/C Shallow well			Source: Conditional transfer for Rural Wa		6,000
Total Cost of Output 098182:		609	0	0	18,000	0	18,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	0	0	0	166,697	0	166,697
Total LCIII: Butungama		LCIV: Ntoroko					47,093
LCII: Butungama	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: Kasungu	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: kyabukunguru	LCI: Not Specified	Payment of retention for borehole in 20/11 & 2011/12			Source: Conditional transfer for Rural Wa		12,920
Total LCIII: Bweramule		LCIV: Ntoroko					34,173
LCII: Bweramule	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: Rwanabale	LCI: Not Specified	Drilling of borehole in kiringa			Source: Conditional transfer for Rural Wa		17,086
Total LCIII: Nombe		LCIV: Ntoroko					17,086
LCII: Nombe	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
Total LCIII: Rwebisengo		LCIV: Ntoroko					68,345
LCII: Harukoba	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: Kiranga	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: Majumba	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
LCII: Makonda	LCI: Not Specified	Drilling of borehole			Source: Conditional transfer for Rural Wa		17,086
281502	Feasibility Studies for capital works	0	0	0	13,500	0	13,500
Total LCIII: Butungama		LCIV: Ntoroko					3,000
LCII: Butungama	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
LCII: Kasungu	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
Total LCIII: Bweramule		LCIV: Ntoroko					3,000
LCII: Bweramule	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
LCII: Rwanabale	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
Total LCIII: Karugutu		LCIV: Ntoroko					1,500
LCII: Nyambiga	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
Total LCIII: Nombe		LCIV: Ntoroko					1,500
LCII: Nombe	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
Total LCIII: Rwebisengo		LCIV: Ntoroko					4,500
LCII: Harukoba	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
LCII: Majumba	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
LCII: Mukimba	LCI: Not Specified	Siting of borehole			Source: Conditional transfer for Rural Wa		1,500
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,500	0	4,500
Total LCIII: Butungama		LCIV: Ntoroko					1,000
LCII: Butungama	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
LCII: Kasungu	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
Total LCIII: Bweramule		LCIV: Ntoroko					1,000
LCII: Bweramule	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
LCII: Rwanabale	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
Total LCIII: Karugutu		LCIV: Ntoroko					500
LCII: Nyambiga	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
Total LCIII: Nombe		LCIV: Ntoroko					500
LCII: Nombe	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
Total LCIII: Rwebisengo		LCIV: Ntoroko					1,500
LCII: Harukoba	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
LCII: Majumba	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500
LCII: Mukimba	LCI: Not Specified	Supervision of water points			Source: Conditional transfer for Rural Wa		500

Vote: 595 Ntoroko District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098183:		0	0	0	184,697	0	184,697
Output:098184 Construction of piped water supply system							
231007	Other Structures	0	0	0	54,371	0	54,371
Total LCIII: Bweramule		LCIV: Ntoroko					34,411
LCII: Bweramule	LCI: Not Specified	Extension of the solar puuminng waters system to 2		Source:Other Transfers from Central Go		26,461	
LCII: Bweramule	LCI: Not Specified	Design of piped water scheme for Bweramule		Source:Conditional transfer for Rural Wa		7,950	
Total LCIII: Karugutu		LCIV: Ntoroko					19,959
LCII: Itojo	LCI: Not Specified	Design of piped water scheme for Karugutu		Source:Conditional transfer for Rural Wa		7,500	
LCII: Nyabikungu	LCI: Not Specified	Rehabilitation of Karugutu GFS		Source:Conditional transfer for Rural Wa		12,459	
281503	Engineering and Design Studies and Plans for Capital Works	55,585	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,390	0	2,390
Total LCIII: Bweramule		LCIV: Ntoroko					2,390
LCII: Bweramule	LCI: Not Specified	Design of Bweramule GFS		Source:Conditional transfer for Rural Wa		2,390	
Total Cost of Output 098184:		55,585	0	0	56,761	0	56,761
Total Cost of Capital Purchases		343,549	0	0	295,523	210,600	506,123
Total Cost of function Rural Water Supply and Sanitation		456,360	24,370	29,755	380,953	210,600	645,678
Total Cost of Water		456,360	24,370	29,755	380,953	210,600	645,678

Vote: 595 Ntoroko District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,555	22,105	81,032
District Unconditional Grant - Non Wage	3,000	2,300	15,000
Equalisation Grant	479	0	
Multi-Sectoral Transfers to LLGs			10,650
Transfer of District Unconditional Grant - Wage	18,036	17,176	36,036
Unspent balances – UnConditional Grants		0	5,911
Locally Raised Revenues	9,000	779	9,000
Conditional Grant to District Natural Res. - Wetlands	2,040	1,850	4,435
<i>Development Revenues</i>	27,502	21,148	1,375
Donor Funding		1,046	
LGMSD (Former LGDP)	1,375	1,100	1,375
Locally Raised Revenues	1,125	0	
Unspent balances – Locally Raised Revenues	6,000	0	
Unspent balances – UnConditional Grants	19,002	19,002	
Total Revenues	60,057	43,253	82,407
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,555	21,741	81,032
Wage	18,036	17,177	36,036
Non Wage	14,519	4,564	44,996
<i>Development Expenditure</i>	27,502	1,296	1,375
Domestic Development	27,502	795	1,375
Donor Development	0	501	0
Total Expenditure	60,057	23,037	82,407

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	10,650	0	0	10,650
Total LCIII: Kanara TC		LCIV: Ntoroko					3,560
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Natural Resources department by LLGs Source:Urban Unconditional Grant - No</i>					3,560
Total LCIII: Karugutu TC		LCIV: Ntoroko					3,200
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Natural Resources department by LLGs Source:Urban Unconditional Grant - No</i>					3,200
Total LCIII: Kibuuku TC		LCIV: Ntoroko					2,000
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Natural Resources department by LLGs Source:Urban Unconditional Grant - No</i>					2,000
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					1,890
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Allocations to Natural Resources department by LLGs Source:Urban Unconditional Grant - No</i>					1,890
Total Cost of Output 098359:		0	0	10,650	0	0	10,650
Total Cost of Lower Local Services		0	0	10,650	0	0	10,650
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	18,036	36,036				36,036
221008	Computer Supplies and IT Services	1,500					0
221011	Printing, Stationery, Photocopying and Binding	500		2,000			2,000

Vote: 595 Ntoroko District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		2,000			2,000
<i>Total Cost of Output 098301:</i>		20,036	36,036	4,000			40,036
Output:098302							
221011	Printing, Stationery, Photocopying and Binding	400					0
227001	Travel Inland	600					0
<i>Total Cost of Output 098302:</i>		1,000					0
Output:098303 Tree Planting and Afforestation							
224001	Medical and Agricultural supplies	0		1,000			1,000
<i>Total Cost of Output 098303:</i>		0		1,000			1,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	1,000					0
<i>Total Cost of Output 098304:</i>		1,000					0
Output:098305 Forestry Regulation and Inspection							
227001	Travel Inland	0		3,000			3,000
<i>Total Cost of Output 098305:</i>		0		3,000			3,000
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	3,019		2,040			2,040
<i>Total Cost of Output 098306:</i>		3,019		2,040			2,040
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	5,500		5,000			5,000
<i>Total Cost of Output 098308:</i>		5,500		5,000			5,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel Inland	1,500		1,000	1,375		2,375
<i>Total Cost of Output 098309:</i>		1,500		1,000	1,375		2,375
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
221002	Workshops and Seminars	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		911			911
225001	Consultancy Services- Short-term	0		4,395			4,395
227001	Travel Inland	0		6,000			6,000
227002	Travel Abroad	1,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
<i>Total Cost of Output 098310:</i>		1,000		18,306			18,306
Output:098311 Infrastructure Planning							
221002	Workshops and Seminars	4,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	4,000					0
<i>Total Cost of Output 098311:</i>		9,000					0
Total Cost of Higher LG Services		42,055	36,036	34,346	1,375		71,757
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098379 Other Capital							
281502	Feasibility Studies for capital works	16,002	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	0	0	0
<i>Total Cost of Output 098379:</i>		18,002	0	0	0	0	0
Total Cost of Capital Purchases		18,002	0	0	0	0	0
Total Cost of function Natural Resources Management		60,057	36,036	44,996	1,375	0	82,407
Total Cost of Natural Resources		60,057	36,036	44,996	1,375	0	82,407

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,237	97,185	179,547
Multi-Sectoral Transfers to LLGs			25,948
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	5,650
Conditional transfers to Special Grant for PWDs	18,921	17,407	11,795
District Unconditional Grant - Non Wage	1,000	0	1,000
Locally Raised Revenues	3,000	2,400	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	6,194
Other Transfers from Central Government		0	3,500
Transfer of District Unconditional Grant - Wage	74,256	57,083	94,256
Unspent balances – Other Government Transfers		0	948
Hard to reach allowances		0	25,684
Conditional Grant to Community Devt Assistants Non	2,523	2,322	1,573
<i>Development Revenues</i>	81,000	27,369	131,492
Donor Funding	81,000	27,369	90,000
LGMSD (Former LGDP)		0	22,492
Other Transfers from Central Government		0	19,000
Total Revenues	200,237	124,554	311,039
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,237	97,180	179,547
Wage	74,256	57,083	94,256
Non Wage	44,981	40,097	85,291
<i>Development Expenditure</i>	81,000	27,367	131,492
Domestic Development	0	0	41,492
Donor Development	81,000	27,367	90,000
Total Expenditure	200,237	124,547	311,039

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	0	22,492	0	22,492
Total LCIII: Butungama		LCIV: Ntoroko					3,622
LCII: kyabukunguru	LCI: At S/County Hqrs	Transfer to subcounties to support CDD groups			Source:LGMSD (Former LGDP)		3,622
Total LCIII: Bweramule		LCIV: Ntoroko					3,956
LCII: Bweramule	LCI: At S/county Head quarters	Transfer to subcounties to support CDD groups			Source:LGMSD (Former LGDP)		3,956
Total LCIII: Kanara		LCIV: Ntoroko					3,668
LCII: Ntoroko	LCI: Not Specified	Transfer to subcounties to support CDD groups			Source:LGMSD (Former LGDP)		3,668
Total LCIII: Kanara TC		LCIV: Ntoroko					906
LCII: kanara East	LCI: Not Specified	Transfer to subcounties to support CDD groups			Source:LGMSD (Former LGDP)		906
Total LCIII: Karugutu		LCIV: Ntoroko					2,036
LCII: Nyabikungu	LCI: Not Specified	Trnsfer to sub counties to support CDD groups			Source:LGMSD (Former LGDP)		2,036
Total LCIII: Karugutu TC		LCIV: Ntoroko					948
LCII: Karugutu North	LCI: Not Specified	Transfer to sub counties to support cdd groups			Source:LGMSD (Former LGDP)		948
Total LCIII: Kibuuku TC		LCIV: Ntoroko					706
LCII: kibuuku South	LCI: Not Specified	Transfer to sub counties to support cdd groups			Source:LGMSD (Former LGDP)		706
Total LCIII: Nombe		LCIV: Ntoroko					3,501
LCII: Musandama	LCI: Not Specified	Transfer to sub counties to support CDD groups			Source:LGMSD (Former LGDP)		3,501
Total LCIII: Rwebisengo		LCIV: Ntoroko					2,336
LCII: Kiranga	LCI: Not Specified	Transfer to sub counties to support cdd groups			Source:LGMSD (Former LGDP)		2,336
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					814
LCII: Rwebisengo North	LCI: Not Specified	Transfer to sub counties to support cdd groups			Source:LGMSD (Former LGDP)		814
		Total Cost of Output 108151:	0	0	0	22,492	22,492
Output:108159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	25,948	0	0	25,948
Total LCIII: Butungama		LCIV: Ntoroko					910
LCII: S/County H/Quarters	LCI: Not Specified	Allocations to CBS department by LLGs			Source:Locally Raised Revenues		910
Total LCIII: Kanara		LCIV: Ntoroko					845
LCII: S/County Hqrs	LCI: Not Specified	Allocations to CBS department by LLGs			Source:Locally Raised Revenues		845
Total LCIII: Kanara TC		LCIV: Ntoroko					11,400
LCII: TC Hqrs	LCI: Not Specified	Allocations to CBS department by LLGs			Source:Urban Unconditional Grant - No		11,400
Total LCIII: Kibuuku TC		LCIV: Ntoroko					4,837
LCII: TC Hqrs	LCI: Not Specified	Allocations to CBS department by LLGs			Source:Urban Unconditional Grant - No		4,837
Total LCIII: Rwebisengo		LCIV: Ntoroko					3,000
LCII: S/county Hqrs	LCI: Not Specified	Allocations to CBS department by LLGs			Source:District Unconditional Grant - No		3,000
Total LCIII: Rwebisengo TC		LCIV: Ntoroko					4,956
LCII: TC Hqrs	LCI: Not Specified	Allocations to CBS department by LLGs			Source:Urban Unconditional Grant - No		4,956
		Total Cost of Output 108159:	0	0	25,948	0	25,948
		Total Cost of Lower Local Services	0	0	25,948	22,492	48,440
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	74,256	94,256				94,256
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		14,000			14,000
221002	Workshops and Seminars	2,000					0
221008	Computer Supplies and IT Services	123					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	1,500		1,501			1,501
227004	Fuel, Lubricants and Oils	1,000					0
		Total Cost of Output 108101:	79,879	94,256	15,501		109,757
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	11,000		948		35,000	35,948
221011	Printing, Stationery, Photocopying and Binding	10,000					0
227001	Travel Inland	10,000				10,000	10,000

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		10,000					0
Total Cost of Output 108102:		41,000		948		45,000	45,948
Output:108104 Community Development Services (HLG)							
221008 Computer Supplies and IT Services		360					0
221011 Printing, Stationery, Photocopying and Binding		200					0
221014 Bank Charges and other Bank related costs		900					0
Total Cost of Output 108104:		1,460					0
Output:108105 Adult Learning							
221002 Workshops and Seminars		0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		3,500		2,000			2,000
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		29					0
227001 Travel Inland		3,000		1,194			1,194
227004 Fuel, Lubricants and Oils		2,500					0
Total Cost of Output 108105:		9,529		6,194			6,194
Output:108107 Gender Mainstreaming							
221002 Workshops and Seminars		2,000		3,000			3,000
Total Cost of Output 108107:		2,000		3,000			3,000
Output:108108 Children and Youth Services							
211103 Allowances		25,000					0
221002 Workshops and Seminars		0				35,000	35,000
227001 Travel Inland		0				10,000	10,000
227004 Fuel, Lubricants and Oils		10,000					0
Total Cost of Output 108108:		35,000				45,000	45,000
Output:108109 Support to Youth Councils							
221002 Workshops and Seminars		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		3		60			60
227001 Travel Inland		1,500		940			940
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 108109:		4,003		2,000			2,000
Output:108110 Support to Disabled and the Elderly							
221002 Workshops and Seminars		1,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,000		250			250
221012 Small Office Equipment		93					0
221014 Bank Charges and other Bank related costs		100		42			42
227001 Travel Inland		1,500		1,000			1,000
227004 Fuel, Lubricants and Oils		500					0
282101 Donations		13,700		9,000			9,000
Total Cost of Output 108110:		17,893		11,792			11,792
Output:108112 Work based inspections							
221002 Workshops and Seminars		2,000		10,000			10,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221014 Bank Charges and other Bank related costs		1,000					0
227001 Travel Inland		1,000		4,408			4,408
Total Cost of Output 108112:		5,000		14,408			14,408
Output:108114 Reprsentation on Women's Councils							

Vote: 595 Ntoroko District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	2,500		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	200		450			450	
221012	Small Office Equipment	200					0	
221014	Bank Charges and other Bank related costs	73		50			50	
227001	Travel Inland	0		1,000			1,000	
227002	Travel Abroad	1,000					0	
227004	Fuel, Lubricants and Oils	500					0	
282101	Donations	0		3,000			3,000	
<i>Total Cost of Output 108114:</i>		4,473		5,500			5,500	
Total Cost of Higher LG Services		200,237	94,256	59,343		90,000	243,599	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:108177 Specialised Machinery and Equipment</i>								
231005	Machinery and Equipment	0	0	0	19,000	0	19,000	
Total LCIII: Nombe		LCIV: Ntoroko						3,500
<i>LCII: Nombe</i>	<i>LCI: Not Specified</i>	<i>Carpentry tools to Baluku and sons</i>			<i>Source:Other Transfers from Central Go</i>			3,500
Total LCIII: Rwebisengo		LCIV: Ntoroko						15,500
<i>LCII: Harukoba</i>	<i>LCI: Not Specified</i>	<i>Saloon equipment to Muhumuza Unisex saloon of Ha</i>			<i>Source:Other Transfers from Central Go</i>			4,000
<i>LCII: Mukimba</i>	<i>LCI: Not Specified</i>	<i>8 Sawing machines to Barokole Tailoring group</i>			<i>Source:Other Transfers from Central Go</i>			4,000
<i>LCII: Rwebisengo Central</i>	<i>LCI: Not Specified</i>	<i>Generator Welding machine to Rwebisengo metal wor</i>			<i>Source:Other Transfers from Central Go</i>			7,500
<i>Total Cost of Output 108177:</i>		0	0	0	19,000	0	19,000	
Total Cost of Capital Purchases		0	0	0	19,000	0	19,000	
Total Cost of function Community Mobilisation and Empowerment		200,237	94,256	85,291	41,492	90,000	311,039	
Total Cost of Community Based Services		200,237	94,256	85,291	41,492	90,000	311,039	

Vote: 595 Ntoroko District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,391	68,237	89,170
Transfer of District Unconditional Grant - Wage	28,963	27,181	38,963
District Unconditional Grant - Non Wage	12,000	22,020	9,670
Equalisation Grant	6,404	6,868	
Locally Raised Revenues	8,796	4,900	9,842
Other Transfers from Central Government	4,937	0	16,900
Unspent balances – Other Government Transfers		0	166
Conditional Grant to PAF monitoring	6,291	7,268	13,629
<i>Development Revenues</i>	104,410	42,870	98,951
Donor Funding	81,000	25,183	91,500
Equalisation Grant	3,000	0	
LGMSD (Former LGDP)	5,000	3,555	7,451
Unspent balances – Locally Raised Revenues	11,549	11,549	
Other Transfers from Central Government	3,861	2,583	
Total Revenues	171,801	111,107	188,121
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,391	68,199	89,170
Wage	28,963	27,181	38,963
Non Wage	38,428	41,018	50,207
<i>Development Expenditure</i>	104,410	42,858	98,951
Domestic Development	23,410	17,675	7,451
Donor Development	81,000	25,183	91,500
Total Expenditure	171,801	111,057	188,121

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	28,963	38,963				38,963
213002 Incapacity, death benefits and funeral expenses	719					0
221002 Workshops and Seminars	6,000		3,000			3,000
221008 Computer Supplies and IT Services	1,500		1,000			1,000
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
221014 Bank Charges and other Bank related costs	800		166			166
227001 Travel Inland	3,297		2,082	1,500		3,582
227004 Fuel, Lubricants and Oils	0		2,000			2,000
Total Cost of Output 138301:	42,379	38,963	9,248	1,500		49,711
Output:138302 District Planning						
221002 Workshops and Seminars	8,000		5,000	1,500		6,500
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	2,000		2,500			2,500

Vote: 595 Ntoroko District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		0		1,000			1,000
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 138302:		11,000		10,000	1,500		11,500
Output:138303 Statistical data collection							
211103 Allowances		0				1,000	1,000
221002 Workshops and Seminars		7,000				31,000	31,000
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		1,500				11,500	11,500
227004 Fuel, Lubricants and Oils		0				4,500	4,500
228002 Maintenance - Vehicles		0				6,000	6,000
Total Cost of Output 138303:		9,500				54,000	54,000
Output:138304 Demographic data collection							
221002 Workshops and Seminars		48,300				20,400	20,400
221005 Hire of Venue (chairs, projector etc)		500					0
221011 Printing, Stationery, Photocopying and Binding		2,000				3,500	3,500
227001 Travel Inland		5,200				8,500	8,500
227004 Fuel, Lubricants and Oils		0				5,100	5,100
Total Cost of Output 138304:		56,000				37,500	37,500
Output:138305 Project Formulation							
221011 Printing, Stationery, Photocopying and Binding		100		200			200
227001 Travel Inland		900		800			800
Total Cost of Output 138305:		1,000		1,000			1,000
Output:138306 Development Planning							
221002 Workshops and Seminars		7,420		8,670			8,670
221005 Hire of Venue (chairs, projector etc)		400					0
221008 Computer Supplies and IT Services		1,500					0
221011 Printing, Stationery, Photocopying and Binding		600		1,000			1,000
227001 Travel Inland		2,000		1,900			1,900
227004 Fuel, Lubricants and Oils		2,000		1,400			1,400
Total Cost of Output 138306:		13,920		12,970			12,970
Output:138307 Management Information Systems							
221002 Workshops and Seminars		2,820			600		600
221008 Computer Supplies and IT Services		12,370					0
226002 Licenses		0			400		400
Total Cost of Output 138307:		15,190			1,000		1,000
Output:138308 Operational Planning							
221002 Workshops and Seminars		3,596		1,500			1,500
227001 Travel Inland		1,000		2,000	500		2,500
227004 Fuel, Lubricants and Oils		2,092		1,000			1,000
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 138308:		6,688		5,500	500		6,000
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		0		3,000			3,000
221008 Computer Supplies and IT Services		1,000					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
222001 Telecommunications		1,200					0
227001 Travel Inland		9,924		8,189	1,577		9,766
227004 Fuel, Lubricants and Oils		3,000		300	1,374		1,674

Vote: 595 Ntoroko District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138309:</i>	<i>16,124</i>		11,489	2,951		<i>14,440</i>
Total Cost of Higher LG Services	171,801	38,963	50,207	7,451	91,500	188,121
Total Cost of function Local Government Planning Services	171,801	38,963	50,207	7,451	91,500	188,121
Total Cost of Planning	171,801	38,963	50,207	7,451	91,500	188,121

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,560	26,625	35,452
Transfer of District Unconditional Grant - Wage	14,360	17,705	14,360
District Unconditional Grant - Non Wage	3,000	2,300	7,500
Equalisation Grant	1,000	0	0
Locally Raised Revenues	4,200	4,120	4,200
Unspent balances – Other Government Transfers		0	1,059
Multi-Sectoral Transfers to LLGs			7,070
Conditional Grant to PAF monitoring	1,000	2,500	1,263
<i>Development Revenues</i>		700	
Other Transfers from Central Government		700	
Total Revenues	23,560	27,325	35,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,560	23,803	35,452
Wage	14,360	17,684	14,360
Non Wage	9,200	6,119	21,092
<i>Development Expenditure</i>	0	700	0
Domestic Development	0	700	0
Donor Development	0	0	0
Total Expenditure	23,560	24,503	35,452

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	0	0	7,070	0	0	7,070
Total LCIII: Kanara TC						1,870
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Transfers</i>		<i>Source:Urban Unconditional Grant - No</i>		1,870
Total LCIII: Karugutu TC						2,000
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Transfers</i>		<i>Source:Urban Unconditional Grant - No</i>		2,000
Total LCIII: Kibuuku TC						1,200
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Transfers</i>		<i>Source:Urban Unconditional Grant - No</i>		1,200
Total LCIII: Rwebisengo TC						2,000
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>	<i>Transfers</i>		<i>Source:Urban Unconditional Grant - No</i>		2,000
	Total Cost of Output 148259:	0	0	7,070	0	7,070
	Total Cost of Lower Local Services	0	0	7,070	0	7,070
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	14,360	14,360				14,360
221008 Computer Supplies and IT Services	0		2,670			2,670
221011 Printing, Stationery, Photocopying and Binding	0		449			449
221014 Bank Charges and other Bank related costs	0		52			52
227001 Travel Inland	2,000		1,700			1,700
228002 Maintenance - Vehicles	0		2,062			2,062

Vote: 595 Ntoroko District

Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148201:</i>	16,360	14,360	6,933			21,293
Output:148202 Internal Audit						
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
221014 Bank Charges and other Bank related costs	300					0
227001 Travel Inland	4,000		5,230			5,230
227004 Fuel, Lubricants and Oils	0		400			400
228001 Maintenance - Civil	2,000					0
228002 Maintenance - Vehicles	0		459			459
<i>Total Cost of Output 148202:</i>	7,200		7,089			7,089
Total Cost of Higher LG Services	23,560	14,360	14,022			28,382
Total Cost of function Internal Audit Services	23,560	14,360	21,092	0	0	35,452
Total Cost of Internal Audit	23,560	14,360	21,092	0	0	35,452

Vote: 595 Ntoroko District

Vote: 595 Ntoroko District

C: Status of Arrears