

Vote: 543 Nakapiripirit District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 543 Nakapiripirit District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	209,044	130,890	209,044
2a. Discretionary Government Transfers	1,935,435	1,451,281	2,035,042
2b. Conditional Government Transfers	9,124,040	7,981,399	9,562,527
2c. Other Government Transfers	2,114,991	1,593,411	1,924,232
3. Local Development Grant	486,806	457,518	511,026
4. Donor Funding	2,407,062	623,582	1,742,471
Total Revenues	16,277,379	12,238,081	15,984,342

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,483,345	1,941,475	3,521,012
2 Finance	177,489	152,191	182,489
3 Statutory Bodies	428,183	579,806	411,198
4 Production and Marketing	1,112,812	1,090,502	1,113,543
5 Health	2,539,335	1,782,127	2,523,202
6 Education	5,120,424	4,351,085	5,205,094
7a Roads and Engineering	1,171,853	905,097	1,166,154
7b Water	1,185,087	618,663	985,003
8 Natural Resources	275,619	55,843	233,669
9 Community Based Services	593,101	283,662	408,563
10 Planning	153,425	99,651	194,805
11 Internal Audit	36,705	34,989	39,608
Grand Total	16,277,379	11,895,091	15,984,342
<i>Wage Rec't:</i>	<i>6,744,154</i>	<i>5,662,128</i>	<i>7,360,031</i>
<i>Non Wage Rec't:</i>	<i>2,262,195</i>	<i>2,675,265</i>	<i>1,972,216</i>
<i>Domestic Dev't</i>	<i>4,863,967</i>	<i>2,937,724</i>	<i>4,909,624</i>
<i>Donor Dev't</i>	<i>2,407,062</i>	<i>619,973</i>	<i>1,742,471</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	209,044	130,890	209,044
Locally Raised Revenues	209,044	130,890	209,044
2a. Discretionary Government Transfers	1,935,435	1,451,281	2,035,042
District Equalisation Grant	48,826	42,710	50,615
Transfer of District Unconditional Grant - Wage	809,334	760,501	841,707
Hard to reach allowances	823,101	307,628	856,698
District Unconditional Grant - Non Wage	254,174	340,441	286,022
2b. Conditional Government Transfers	9,124,040	7,981,399	9,562,527
Conditional Grant to SFG	271,636	175,120	365,677
Conditional Grant to Secondary Salaries	337,243	337,243	428,237
Conditional Grant to Secondary Education	106,131	106,131	113,455
Conditional Grant to Primary Salaries	3,346,808	3,233,340	3,480,681
Conditional Grant to Primary Education	141,382	141,382	119,267
Conditional Grant to PHC Salaries	1,021,087	899,635	1,272,242
Conditional Grant to PHC- Non wage	76,298	76,298	76,298
Conditional Grant to Tertiary Salaries	62,596	110,923	99,522
Conditional Grant to PAF monitoring	70,407	70,407	65,442
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional Grant to NGO Hospitals	54,374	54,374	54,374
Conditional Grant to Functional Adult Lit	10,001	10,001	10,001
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	34,402
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,223	25,066	33,357
Conditional Grant to Community Devt Assistants Non Wage	2,539	2,539	2,533
Conditional Grant to Agric. Ext Salaries	26,925	11,559	28,002
Conditional Grant to PHC - development	347,917	247,616	415,288
Conditional transfers to School Inspection Grant	5,852	5,852	10,401
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	806,961	520,236	634,255
NAADS (Districts) - Wage		0	171,735
Conditional transfer for Rural Water	826,793	533,552	825,709
Conditional transfers to Special Grant for PWDs	19,046	19,046	19,046
Conditional Grant to Women Youth and Disability Grant	9,123	9,122	9,123
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	108,212	112,320
Conditional transfers to Production and Marketing	193,984	193,984	119,906
Conditional transfers to DSC Operational Costs	27,106	27,106	21,444
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,680	40,680	42,840
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,206	63,206	59,480
Conditional Transfers for Non Wage Technical Institutes	98,118	98,118	120,361
Conditional Grant for NAADS	845,130	816,252	695,127
Construction of Secondary Schools	0	0	100,000
2c. Other Government Transfers	2,114,991	1,593,411	1,924,232
Other Transfers from Central Government	2,114,991	1,593,411	1,924,232
3. Local Development Grant	486,806	457,518	511,026
LGMSD (Former LGDP)	486,806	457,518	511,026
4. Donor Funding	2,407,062	623,582	1,742,471
Donor Funding	2,407,062	623,582	1,742,471
Total Revenues	16,277,379	12,238,081	15,984,342

Vote: 543 Nakapiripirit District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,338,903	1,262,305	1,383,270
Urban Unconditional Grant - Non Wage		36,173	
Unspent balances – Other Government Transfers		386,625	
Transfer of Urban Unconditional Grant - Wage		69,502	0
Transfer of District Unconditional Grant - Wage	336,149	221,154	336,149
Locally Raised Revenues	67,063	83,916	67,063
Hard to reach allowances	823,101	307,628	856,698
District Unconditional Grant - Non Wage	77,505	137,161	93,240
Conditional Grant to PAF monitoring	35,085	20,146	30,120
<i>Development Revenues</i>	2,144,442	1,599,953	2,137,742
Urban Equalisation Grant		11,500	
Other Transfers from Central Government	1,409,292	1,144,790	1,409,292
LGMSD (Former LGDP)	298,324	400,953	289,835
Donor Funding	420,000	0	420,000
District Equalisation Grant	16,826	42,710	18,615
Total Revenues	3,483,345	2,862,258	3,521,012
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,338,903	1,180,089	1,383,270
Wage	1,159,250	398,550	1,192,847
Non Wage	179,652	781,539	190,423
<i>Development Expenditure</i>	2,144,442	761,385	2,137,742
Domestic Development	1,724,442	761,385.392	1,717,742
Donor Development	420,000	0	420,000
Total Expenditure	3,483,345	1,941,475	3,521,012

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	336,149	336,149				336,149
213001 Medical Expenses(To Employees)	11,146		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
213004 Gratuity Payments	11,000		11,000			11,000
221002 Workshops and Seminars	10,000					0
221007 Books, Periodicals and Newspapers	2,000		1,000			1,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	785		785			785
221017 Subscriptions	2,000		2,500			2,500
222001 Telecommunications	2,000		0			0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	1,424,262		1,000	1,423,262	420,000	1,844,262
227001	Travel Inland	13,873		5,918			5,918
227002	Travel Abroad	5,000					0
227004	Fuel, Lubricants and Oils	9,172		10,172			10,172
228002	Maintenance - Vehicles	20,000		20,000			20,000
228004	Maintenance Other	420,000					0
Total Cost of Output 138101:		2,275,387	336,149	65,375	1,423,262	420,000	2,244,786
Output:138102 Human Resource Management							
211101	General Staff Salaries	823,101	856,698				856,698
221009	Welfare and Entertainment	2,190		2,190			2,190
221011	Printing, Stationery, Photocopying and Binding	0		6,000			6,000
227001	Travel Inland	9,480		9,480			9,480
227004	Fuel, Lubricants and Oils	0		4,771			4,771
228003	Maintenance Machinery, Equipment and Furniture	330		330			330
Total Cost of Output 138102:		835,101	856,698	22,771			879,470
Output:138103 Capacity Building for HLG							
221003	Staff Training	38,041			51,834		51,834
Total Cost of Output 138103:		38,041			51,834		51,834
Output:138104 Supervision of Sub County programme implementation							
221007	Books, Periodicals and Newspapers	0		1,500			1,500
221008	Computer Supplies and IT Services	0		1,200			1,200
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012	Small Office Equipment	0		300			300
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	4,000		22,000			22,000
Total Cost of Output 138104:		4,000		29,000			29,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	3,200		4,600			4,600
221008	Computer Supplies and IT Services	0		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	1,013		600			600
221012	Small Office Equipment	0		1,000			1,000
222001	Telecommunications	2,560					0
222003	Information and Communications Technology	0		1,200			1,200
227001	Travel Inland	1,800		4,000			4,000
228003	Maintenance Machinery, Equipment and Furniture	427		1,400			1,400
Total Cost of Output 138105:		9,000		14,600			14,600
Output:138106 Office Support services							
224002	General Supply of Goods and Services	1,571		1,571			1,571
Total Cost of Output 138106:		1,571		1,571			1,571
Output:138107 Registration of Births, Deaths and Marriages							
221002	Workshops and Seminars	0		235			235
227004	Fuel, Lubricants and Oils	235					0
Total Cost of Output 138107:		235		235			235
Output:138108 Assets and Facilities Management							
221012	Small Office Equipment	0		786			786
228003	Maintenance Machinery, Equipment and Furniture	786					0
Total Cost of Output 138108:		786		786			786

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138108p PRDP-Monitoring								
227001	Travel Inland	35,085		35,085			35,085	
Total Cost of Output 138108p:		35,085		35,085			35,085	
Output:128109 Local Policing								
227001	Travel Inland	6,000		6,000			6,000	
Total Cost of Output 128109:		6,000		6,000			6,000	
Output:138111 Records Management								
211103	Allowances	0		1,000			1,000	
221008	Computer Supplies and IT Services	500		500			500	
221011	Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000	
222002	Postage and Courier	500		500			500	
224002	General Supply of Goods and Services	1,000		1,500			1,500	
227001	Travel Inland	2,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	500					0	
Total Cost of Output 138111:		6,000		7,500			7,500	
Output:138112 Information collection and management								
221002	Workshops and Seminars	500					0	
221007	Books, Periodicals and Newspapers	3,000		0			0	
221008	Computer Supplies and IT Services	500		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000	
221012	Small Office Equipment	500					0	
222001	Telecommunications	500					0	
222003	Information and Communications Technology	500		500			500	
224002	General Supply of Goods and Services	500		3,000			3,000	
227001	Travel Inland	1,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	500					0	
Total Cost of Output 138112:		9,000		7,500			7,500	
Total Cost of Higher LG Services		3,220,206	1,192,847	190,423	1,475,096	420,000	3,278,367	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	0	0	0	34,102	0	34,102	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII						34,102
LCII: KATANGA/NANGOROMI		LCI: District headquarters		Rehabilitation of District headquarters		Source: District Unconditional Grant - No		
Total Cost of Output 138172:		0	0	0	34,102	0	34,102	
Output:138172p PRDP-Buildings & Other Structures								
231001	Non-Residential Buildings	158,139	0	0	188,544	0	188,544	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII						188,544
LCII: KATANGA/NANGOROMI		LCI: District Headquarters		Rehabilitation and equipping of District council hall		Source: LGMSD (Former LGDP)		
Total Cost of Output 138172p:		158,139	0	0	188,544	0	188,544	
Output:138175p PRDP-Vehicles & Other Transport Equipment								
231004	Transport Equipment	105,000	0	0	15,000	0	15,000	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII						15,000
LCII: KATANGA/NANGOROMI		LCI: District Headquarters		Purchase of Motor cycle for PDU		Source: LGMSD (Former LGDP)		
Total Cost of Output 138175p:		105,000	0	0	15,000	0	15,000	
Output:138176p PRDP-Office and IT Equipment (including Software)								
231006	Furniture and Fixtures	0	0	0	5,000	0	5,000	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII						5,000
LCII: KATANGA/NANGOROMI		LCI: CAO's office		Purchase of 2 laptops for the Administration		Source: LGMSD (Former LGDP)		
Total Cost of Output 138176p:		0	0	0	5,000	0	5,000	
Total Cost of Capital Purchases		263,139	0	0	242,646	0	242,646	

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Workplan 1a: Administration

Total Cost of function District and Urban Administration	3,483,345	1,192,847	190,423	1,717,742	420,000	3,521,012
Total Cost of Administration	3,483,345	1,192,847	190,423	1,717,742	420,000	3,521,012

Vote: 543 Nakapiripirit District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	170,845	152,700	175,845
Unspent balances – Other Government Transfers		186	
Transfer of District Unconditional Grant - Wage	100,743	79,612	100,743
Locally Raised Revenues	29,591	33,046	29,591
District Unconditional Grant - Non Wage	31,986	21,350	36,986
District Equalisation Grant		6,110	
Conditional Grant to PAF monitoring	8,525	12,396	8,525
<i>Development Revenues</i>	6,644	0	6,644
Donor Funding	6,644	0	6,644
Total Revenues	177,489	152,700	182,489
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	170,845	152,191	175,845
Wage	100,743	79,611	100,743
Non Wage	70,102	72,580	75,102
<i>Development Expenditure</i>	6,644	0	6,644
Domestic Development		0	0
Donor Development	6,644	0	6,644
Total Expenditure	177,489	152,191	182,489

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	100,743	100,743				100,743
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221002 Workshops and Seminars	16,644		12,948		6,644	19,592
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	0		4,000			4,000
221009 Welfare and Entertainment	1,500		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000			5,000
221012 Small Office Equipment	300		1,000			1,000
221014 Bank Charges and other Bank related costs	720		720			720
224002 General Supply of Goods and Services	6,000		6,000			6,000
227001 Travel Inland	24,723		16,575			16,575
227002 Travel Abroad	5,000		5,000			5,000
227004 Fuel, Lubricants and Oils	9,000		8,000			8,000
228002 Maintenance - Vehicles	2,000		2,000			2,000
Total Cost of Output 148101:	169,630	100,743	67,243		6,644	174,630
<i>Output:148102 Revenue Management and Collection Services</i>						
227001 Travel Inland	3,570		3,570			3,570
Total Cost of Output 148102:	3,570		3,570			3,570
<i>Output:148103 Budgeting and Planning Services</i>						

Vote: 543 Nakapiripirit District

Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		173		173			173
227001 Travel Inland		1,000					0
Total Cost of Output 148103:		1,173		1,173			1,173
Output:148104 LG Expenditure mangement Services							
221002 Workshops and Seminars		1,558					0
221009 Welfare and Entertainment		0		558			558
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
Total Cost of Output 148104:		1,558		1,558			1,558
Output:148105 LG Accounting Services							
221002 Workshops and Seminars		0		1,558			1,558
227001 Travel Inland		1,558					0
Total Cost of Output 148105:		1,558		1,558			1,558
Total Cost of Higher LG Services		177,489	100,743	75,102		6,644	182,489
Total Cost of function Financial Management and Accountability(LG)		177,489	100,743	75,102		6,644	182,489
Total Cost of Finance		177,489	100,743	75,102		6,644	182,489

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,795	580,220	393,810
Unspent balances – Other Government Transfers		278	
Transfer of District Unconditional Grant - Wage	30,147	109,192	10,147
Other Transfers from Central Government		68,632	
Locally Raised Revenues	36,729	7,000	36,729
District Unconditional Grant - Non Wage	68,402	132,514	67,642
Conditional transfers to Salary and Gratuity for LG ele	112,320	108,212	112,320
Conditional transfers to DSC Operational Costs	27,106	27,106	21,444
Conditional transfers to Councillors allowances and E:	40,680	40,680	42,840
Conditional transfers to Contracts Committee/DSC/PA	63,206	63,206	59,480
Conditional Grant to PAF monitoring	8,805	0	8,805
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	34,402
<i>Development Revenues</i>	17,388	0	17,388
Donor Funding	17,388	0	17,388
Total Revenues	428,183	580,220	411,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,795	579,806	393,810
Wage	218,453	240,804	219,355
Non Wage	192,342	339,002	174,455
<i>Development Expenditure</i>	17,388	0	17,388
Domestic Development		0	0
Donor Development	17,388	0	17,388
Total Expenditure	428,183	579,806	411,198

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	218,453	219,355				219,355
213001 Medical Expenses(To Employees)	2,145		5,145			5,145
221002 Workshops and Seminars	37,588		22,300		17,388	39,688
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,999			1,999
221017 Subscriptions	3,000		3,000			3,000
224002 General Supply of Goods and Services	8,000		0			0
227001 Travel Inland	12,000		5,000			5,000
227002 Travel Abroad	4,000		2,000			2,000
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000
228002 Maintenance - Vehicles	7,000		4,000			4,000
228003 Maintenance Machinery, Equipment and Furniture	0		738			738
Total Cost of Output 138201:	301,185	219,355	51,182		17,388	287,925
<i>Output:138202 LG procurement management services</i>						

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001	Advertising and Public Relations	3,983		4,983			4,983
221002	Workshops and Seminars	5,000		4,000			4,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	2,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,247		1,247			1,247
227001	Travel Inland	2,000		2,000			2,000
Total Cost of Output 138202:		15,230		15,230			15,230
Output:138203 LG staff recruitment services							
221001	Advertising and Public Relations	0		8,000			8,000
221002	Workshops and Seminars	5,000		1,500			1,500
221004	Recruitment Expenses	19,406		10,406			10,406
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001	Travel Inland	6,984		6,984			6,984
Total Cost of Output 138203:		31,390		31,390			31,390
Output:138204 LG Land management services							
221002	Workshops and Seminars	4,001		4,001			4,001
227001	Travel Inland	4,036					0
227002	Travel Abroad	0		4,036			4,036
Total Cost of Output 138204:		8,037		8,037			8,037
Output:138205 LG Financial Accountability							
221002	Workshops and Seminars	9,756		9,756			9,756
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	500		500			500
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 138205:		15,256		15,256			15,256
Output:138206 LG Political and executive oversight							
227001	Travel Inland	0		4,000			4,000
227002	Travel Abroad	4,000					0
Total Cost of Output 138206:		4,000		4,000			4,000
Output:138206p PRDP-Capacity Building for Land Administration							
221002	Workshops and Seminars	3,085					0
221012	Small Office Equipment	27,000					0
222003	Information and Communications Technology	5,000					0
Total Cost of Output 138206p:		35,085					0
Output:138207 Standing Committees Services							
221002	Workshops and Seminars	12,000		12,000			12,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001	Travel Inland	4,000		4,000			4,000
Total Cost of Output 138207:		18,000		18,000			18,000
Total Cost of Higher LG Services		428,183	219,355	143,095		17,388	379,838
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138277p PRDP-Specialised Machinery and Equipment							

Vote: 543 Nakapiripirit District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231005 Machinery and Equipment	0	0	31,360	0	0	31,360	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL						31,360	
						LCIV: CHEKWII	
LCII: KATANGA/NANGOROMI LCI: District headquarters			<i>Formation and training of physical planning committee</i>			<i>Source: Conditional transfers to Contract</i>	5,000
LCII: KATANGA/NANGOROMI LCI: District headquarters			<i>Hire of physical planning consultants</i>			<i>Source: Conditional transfers to Contract</i>	26,360
	<i>Total Cost of Output 138277p:</i>	0	0	31,360	0	0	31,360
	Total Cost of Capital Purchases	0	0	31,360	0	0	31,360
	Total Cost of function Local Statutory Bodies	428,183	219,355	174,455	0	17,388	411,198
Total Cost of Statutory Bodies	428,183	219,355	174,455	0	17,388	411,198	

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,882	277,098	368,416
Unspent balances – Other Government Transfers		13,479	
Transfer of District Unconditional Grant - Wage	46,773	58,076	46,773
NAADS (Districts) - Wage		0	171,735
District Unconditional Grant - Non Wage		0	2,000
Conditional transfers to Production and Marketing	44,184	193,984	119,906
Conditional Grant to Agric. Ext Salaries	26,925	11,559	28,002
<i>Development Revenues</i>	994,930	857,339	745,127
Donor Funding		41,087	50,000
Conditional transfers to Production and Marketing	149,800	0	
Conditional Grant for NAADS	845,130	816,252	695,127
Total Revenues	1,112,812	1,134,437	1,113,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,882	276,334	302,467
Wage	73,698	69,632	218,508
Non Wage	44,184	206,702	83,959
<i>Development Expenditure</i>	994,931	814,168	811,076
Domestic Development	994,931	803,920.85	761,076
Donor Development		10,247	50,000
Total Expenditure	1,112,812	1,090,502	1,113,543

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	708,732	0	0	558,730	0	558,730
Total LCIII: KAKOMONGOLE						73,627
LCII: TOKORA	LCI: Kakomongole sub county	Kakomongole S/C NAADS		Source:Conditional Grant for NAADS		73,627
Total LCIII: LOREGAE						73,627
LCII: NATURUM	LCI: Loregae Sub county	Loregae S/C NAADS AC		Source:Conditional Grant for NAADS		73,627
Total LCIII: MORUITA						58,485
LCII: MORUITA	LCI: Moruita sub county	Moruita S/C NAADS		Source:Conditional Grant for NAADS		58,485
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL						63,532
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit TC	Nakapiripirit Town Council NAADS		Source:Conditional Grant for NAADS		63,532
Total LCIII: NAMALU						68,580
LCII: KOKUWAM	LCI: Namalu Sub county	Namalu S/C NAADS		Source:Conditional Grant for NAADS		68,580
Total LCIII: LOLACHAT						73,627
LCII: LOTARUK	LCI: Lolachat Sub county	Lolachat S/C NAADS A/C		Source:Conditional Grant for NAADS		73,627
Total LCIII: LORENGEDWAT						63,532
LCII: KAMATURU	LCI: Lorengedwat sub county	Lorengedwat S/C NAADS A/C		Source:Conditional Grant for NAADS		63,532
Total LCIII: NABILATUK						83,721
LCII: MORUANGIBUIN	LCI: Nabilatuk sub county	Nabilatuk S/C NAADS A/C		Source:Conditional Grant for NAADS		83,721
	Total Cost of Output 018151:	708,732	0	0	558,730	0
	Total Cost of Lower Local Services	708,732	0	0	558,730	0
Higher LG Services						
	Total					

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Output:018102 Technology Promotion and Farmer Advisory Services						
221002 Workshops and Seminars	11,298			11,298		11,298
Total Cost of Output 018102:	11,298			11,298		11,298
Output:018103 Cross cutting Training (Development Centres)						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,333			47,333		47,333
221002 Workshops and Seminars	24,698			20,698		20,698
221007 Books, Periodicals and Newspapers	846			846		846
221008 Computer Supplies and IT Services	2,000			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	1,500			1,500		1,500
221014 Bank Charges and other Bank related costs	0			1,000		1,000
222001 Telecommunications	2,000			2,000		2,000
222003 Information and Communications Technology	6,722			6,722		6,722
224001 Medical and Agricultural supplies	10,000					0
224002 General Supply of Goods and Services	0			8,000		8,000
226001 Insurances	0			5,000		5,000
227001 Travel Inland	15,000			15,000		15,000
227004 Fuel, Lubricants and Oils	5,000			5,001		5,001
228002 Maintenance - Vehicles	10,000			10,000		10,000
Total Cost of Output 018103:	125,100			125,100		125,100
Total Cost of Higher LG Services	136,398			136,398		136,398
Total Cost of function Agricultural Advisory Services	845,130	0	0	695,128	0	695,128

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	73,698	218,508				218,508
221002 Workshops and Seminars	0				25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	10,789		7,289	8,793	25,000	41,082
227004 Fuel, Lubricants and Oils	3,300					0
Total Cost of Output 018201:	89,787	218,508	7,289	8,793	50,000	284,590
Output:018202 Crop disease control and marketing						
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	17,961		6,241	8,720		14,961
221009 Welfare and Entertainment	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0			60		60
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	9,000		3,840	3,000		6,840
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 018202:	29,461		17,581	11,780		29,361
Output:018204 Livestock Health and Marketing						
212201 Social Security Contributions	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,500			1,500
221002 Workshops and Seminars	12,000			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		500			500
224001 Medical and Agricultural supplies	10,000			7,000		7,000

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	19,811		38,530	10,056		48,586
227004	Fuel, Lubricants and Oils	10,400			5,400		5,400
228002	Maintenance - Vehicles	8,000		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	8,000			3,000		3,000
<i>Total Cost of Output 018204:</i>		68,211		52,530	30,456		82,986
Output:018207 Tsetse vector control and commercial insects farm promotion							
221002	Workshops and Seminars	0		2,000			2,000
224001	Medical and Agricultural supplies	4,400					0
224002	General Supply of Goods and Services	0			4,400		4,400
227001	Travel Inland	3,644		1,644			1,644
<i>Total Cost of Output 018207:</i>		8,044		3,644	4,400		8,044
Total Cost of Higher LG Services		195,503	218,508	81,044	55,429	50,000	404,981
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231007	Other Structures	30,000					0
<i>Total Cost of Output 018272:</i>		30,000					0
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	25,000					0
<i>Total Cost of Output 018277:</i>		25,000					0
Output:018282 Slaughter slab construction							
231007	Other Structures	10,745					0
<i>Total Cost of Output 018282:</i>		10,745					0
Total Cost of Capital Purchases		65,745					0
Total Cost of function District Production Services		261,248	218,508	81,044	55,429	50,000	404,981

LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221002	Workshops and Seminars	0			1,520		1,520
227001	Travel Inland	0		2,915			2,915
<i>Total Cost of Output 018301:</i>		0		2,915	1,520		4,435
Output:018302 Enterprise Development Services							
221002	Workshops and Seminars	0			1,000		1,000
<i>Total Cost of Output 018302:</i>		0			1,000		1,000
Output:018303 Market Linkage Services							
221002	Workshops and Seminars	3,520					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel Inland	1,915			1,000		1,000
<i>Total Cost of Output 018303:</i>		6,435			1,000		1,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
227001	Travel Inland	0			1,000		1,000
<i>Total Cost of Output 018304:</i>		0			1,000		1,000
Output:018305 Tourism Promotional Services							
227001	Travel Inland	0			2,000		2,000
<i>Total Cost of Output 018305:</i>		0			2,000		2,000
Output:018306 Industrial Development Services							
221002	Workshops and Seminars	0			3,000		3,000
<i>Total Cost of Output 018306:</i>		0			3,000		3,000
Output:018307 Tourism Development							

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	0			1,000		1,000
<i>Total Cost of Output 018307:</i>	0			1,000		1,000
Total Cost of Higher LG Services	6,435		2,915	10,520		13,435
Total Cost of function District Commercial Services	6,435		2,915	10,520		13,435
Total Cost of Production and Marketing	1,112,812	218,508	83,959	761,076	50,000	1,113,543

Vote: 543 Nakapiripirit District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,151,758	1,032,945	1,407,913
Locally Raised Revenues		2,639	
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to PHC Salaries	1,021,087	899,635	1,272,242
Conditional Grant to PHC- Non wage	76,298	76,298	76,298
Conditional Grant to NGO Hospitals	54,374	54,374	54,374
<i>Development Revenues</i>	1,387,577	764,365	1,115,288
Unspent balances – Other Government Transfers		58,906	
LGMSD (Former LGDP)	31,500	0	40,000
Donor Funding	998,160	457,843	650,000
District Equalisation Grant	10,000	0	10,000
Conditional Grant to PHC - development	347,917	247,616	415,288
Total Revenues	2,539,335	1,797,310	2,523,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,151,758	1,031,618	1,407,913
Wage	1,021,087	899,634	1,272,242
Non Wage	130,671	131,983	135,671
<i>Development Expenditure</i>	1,387,577	750,510	1,115,288
Domestic Development	389,417	306,522.001	465,288
Donor Development	998,160	443,988	650,000
Total Expenditure	2,539,335	1,782,127	2,523,202

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	284,374	0	54,374	0	0	54,374
Total LCIII: LOREGAE						13,768
LCII: LOREGAE	LCI: Nabulenger HC II	Nabulenger HC II		LCIV: CHEKWII		Source:Conditional Grant to NGO Hospit
						13,768
Total LCIII: MORUITA						12,568
LCII: MORUITA	LCI: Karinga HC II			LCIV: CHEKWII		Source:Conditional Grant to NGO Hospit
						12,568
Total LCIII: NAMALU						15,768
LCII: KOKUWAUM	LCI: Amaler HC	Amaler HC III		LCIV: CHEKWII		Source:Conditional Grant to NGO Hospit
						15,768
Total LCIII: NABILATUK						12,270
LCII: KALOKWAMERI	LCI: Nabilatuk HCII	Nabilatuk HCII		LCIV: PIAN		Source:Conditional Grant to NGO Hospit
						12,270
	Total Cost of Output 088153:					
	284,374	0	54,374	0	0	54,374
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 543 Nakapiripirit District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	61,038	0	61,038	0	0	61,038
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					16,000
LCII: TOKORA	LCI: Tokora HC IV	Tokora HCIV	Source:Conditional Grant to PHC - devel			16,000	
Total LCIII: MORUITA		LCIV: CHEKWII					4,200
LCII: KATABOK	LCI: Lemusui HC II	Lemusui HC II	Source:Conditional Grant to PHC - devel			4,200	
Total LCIII: NAKAPIRIPIRIT TC		LCIV: CHEKWII					5,200
LCII: KATANGA-NANGOROMI	LCI: Nakapiripirit HC III	Nakapiripirit HC III	Source:Conditional Grant to PHC - devel			5,200	
Total LCIII: NAMALU		LCIV: CHEKWII					5,500
LCII: LOPEROT	LCI: Namalu HC III	Namalu HC III	Source:Conditional Grant to PHC - devel			5,500	
Total LCIII: LOLACHAT		LCIV: PIAN					7,300
LCII: LOTARUK	LCI: Lolachat HC III	Lolachat HC III	Source:Conditional Grant to PHC - devel			5,200	
LCII: NATIRAE	LCI: Natirae HCII	Natirae HCII	Source:Conditional Grant to PHC - devel			2,100	
Total LCIII: LORENGEDWAT		LCIV: PIAN					5,200
LCII: NARISAE	LCI: Lorengedwat HCIII	Lorengedwat HCIII	Source:Conditional Grant to PHC - devel			5,200	
Total LCIII: NABILATUK		LCIV: PIAN					17,638
LCII: NATAPOJO	LCI: Nayanai angakalio HCII		Source:Conditional Grant to PHC - devel			2,100	
LCII: ACEGERETOLIM	LCI: Nabilatuk HCIV	Nabilatuk HCIV	Source:Conditional Grant to PHC - devel			15,538	
Total Cost of Output 088154:		61,038	0	61,038	0	0	61,038
Output:088155 Standard Pit Latrine Construction (LLS.)							
263202	LG Unconditional grants(capital)	10,000	0	0	10,000	0	10,000
Total LCIII: MORUITA		LCIV: CHEKWII					10,000
LCII: MORUITA	LCI: Lomorunyagae HCII	Construction of a 5 stance pit latrine in Lomorunyaga			Source:Equalisation Grant		10,000
Total Cost of Output 088155:		10,000	0	0	10,000	0	10,000
Total Cost of Lower Local Services		355,412	0	115,412	10,000	0	125,412
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	3,600		2,000			2,000
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221014	Bank Charges and other Bank related costs	300		1,000			1,000
221407	District PHC wage	1,021,087	1,272,242				1,272,242
224002	General Supply of Goods and Services	591,660		1,000			1,000
227001	Travel Inland	5,966		4,000		650,000	654,000
227004	Fuel, Lubricants and Oils	4,093		2,260			2,260
228002	Maintenance - Vehicles	1,300		2,000			2,000
Total Cost of Output 088101:		1,628,006	1,272,242	15,260		650,000	1,937,502
Output:088101p PRDP-Health Care Management Services							
221002	Workshops and Seminars	0		4,999	30,000		35,000
Total Cost of Output 088101p:		0		4,999	30,000		35,000
Total Cost of Higher LG Services		1,628,006	1,272,242	20,259	30,000	650,000	1,972,502
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	23,406	0	0	25,000	0	25,000
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					25,000
LCII: TOKORA	LCI: HSDs	Repair of two Marut 2 hardtop landcruzers and Doub			Source:Conditional Grant to PHC NGO		25,000
Total Cost of Output 088175:		23,406	0	0	25,000	0	25,000
Output:088176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	3,500	0	3,500
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					3,500
LCII: KATANGA/NANGOROMI	LCI: DHOs Office	Procurement of Laptop computer			Source:Conditional Grant to PHC - devel		3,500
Total Cost of Output 088176:		0	0	0	3,500	0	3,500

Vote: 543 Nakapiripirit District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001 Non-Residential Buildings		0	0	0	40,000	0	40,000
Total LCIII: NAMALU							20,000
LCII: LOPEROT	LCI: Lomorunyagae HCII	Fencing of Lomorunyagae HCII			Source:LGMSD (Former LGDP)		20,000
Total LCIII: LOLACHAT							20,000
LCII: NATIRAE	LCI: Not Specified	Fencing of Natirae HCII			Source:LGMSD (Former LGDP)		20,000
Total Cost of Output 088179:		0	0	0	40,000	0	40,000
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		45,421					0
Total Cost of Output 088180:		45,421					0
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		129,500	0	0	161,545	0	161,545
Total LCIII: KAKOMONGOLE							25,773
LCII: TOKORA	LCI: Tokora HCIV	Rehabilitation of 1 staff house at Tokora HCIV			Source:Conditional Grant to PHC - devel		25,773
Total LCIII: NAMALU							60,000
LCII: LOPEROT	LCI: Lomorunyagae HCII	Staff houses construction at Lomorunyagae HC II			Source:Conditional Grant to PHC NGO		60,000
Total LCIII: NABILATUK							75,772
LCII: ACHEGERETOLIM	LCI: Nabilatuk HCII	Staff houses construction at Nabilatuk HC II			Source:Conditional Grant to PHC - devel		50,000
LCII: MORUANGIBUIN	LCI: Nabilatuk HCIV	Rehabilitation of 1 staff house in Nabilatuk HCIV			Source:Conditional Grant to PHC - devel		25,772
Total Cost of Output 088181:		129,500	0	0	161,545	0	161,545
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		60,000	0	0	110,743	0	110,743
Total LCIII: KAKOMONGOLE							64,743
LCII: TOKORA	LCI: Tokora HCIV	Staff house Completion in Tokora			Source:Conditional Grant to PHC - devel		30,000
LCII: TOKORA	LCI: Tokora HCIV	Rehabilitation of Drs House in Tokora HCIV			Source:Conditional Grant to PHC - devel		34,743
Total LCIII: LOLACHAT							6,000
LCII: NATIRAE	LCI: Natirae HCII	Staff house Completion in Natirae HCII			Source:Conditional Grant to PHC - devel		6,000
Total LCIII: NABILATUK							40,000
LCII: MORUANGIBUIN	LCI: Nabilatuk HCIV	Staff house Completion in Nabilatuk HCIV			Source:Conditional Grant to PHC - devel		40,000
Total Cost of Output 088181p:		60,000	0	0	110,743	0	110,743
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		185,500					0
Total Cost of Output 088182:		185,500					0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		90,000	0	0	35,500	0	35,500
Total LCIII: MORUITA							20,000
LCII: KATABOK	LCI: Lemusii HCIII	Rehabilitation of Lemusii HCIII Maternity ward			Source:Conditional Grant to PHC Salari		20,000
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							7,500
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit HCIII	Completion of Maternity ward construction in Nakapi			Source:Conditional Grant to PHC - devel		7,500
Total LCIII: NAMALU							8,000
LCII: KOKUWAM	LCI: Namalu HCIII	Competition of Namaluhcii Maternity Ward			Source:Conditional Grant to PHC - devel		8,000
Total Cost of Output 088182p:		90,000	0	0	35,500	0	35,500
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		14,207	0	0	10,000	0	10,000
Total LCIII: NAMALU							10,000
LCII: LOPEROT	LCI: Lomorunyagae Health centre	Completion of Lomorunyagae OPD			Source:Conditional Grant to PHC Salari		10,000
231007 Other Structures		0	0	0	15,000	0	15,000
Total LCIII: LORENGEDWAT							15,000
LCII: NARISAE	LCI: Lorengedwat HCIII	Completion of fencing of Lorengedwat HCIII			Source:Conditional Grant to PHC - devel		15,000
Total Cost of Output 088183:		14,207	0	0	25,000	0	25,000
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 543 Nakapiripirit District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	7,883	0	0	4,000	0	4,000
Total LCIII: MORUITA							4,000
		LCIV: CHEKWII					
<i>LCII: MORUITA</i>	<i>LCI: Moruita HCII</i>	<i>Moruita OPD rehabilitation</i>			<i>Source: Conditional Grant to PHC- Non</i>		<i>4,000</i>
231007	Other Structures	0	0	0	20,000	0	20,000
Total LCIII: NABILATUK							20,000
		LCIV: PIAN					
<i>LCII: KOSIKE</i>	<i>LCI: Nayona Ngikalio HCII</i>	<i>Fencing of Nayona Ngikalio HCII</i>			<i>Source: Conditional Grant to PHC - devel</i>		<i>20,000</i>
		Total Cost of Output 088183p:					
		7,883	0	0	24,000	0	24,000
		Total Cost of Capital Purchases					
		555,917	0	0	425,288	0	425,288
		Total Cost of function Primary Healthcare					
		2,539,335	1,272,242	135,671	465,288	650,000	2,523,202
Total Cost of Health		2,539,335	1,272,242	135,671	465,288	650,000	2,523,202

Vote: 543 Nakapiripirit District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,325,998	4,100,973	4,466,629
Conditional Grant to Secondary Salaries	337,243	337,243	428,237
Conditional Grant to Primary Education	141,382	141,382	119,267
Conditional Grant to Secondary Education	106,131	106,131	113,455
Transfer of District Unconditional Grant - Wage	45,721	53,215	45,721
Conditional Grant to Tertiary Salaries	62,596	110,923	99,522
Conditional Transfers for Non Wage Technical Institut	98,118	98,118	120,361
Conditional Transfers for Wage Technical Institutes	128,753	0	0
Conditional transfers to School Inspection Grant	5,852	5,852	10,401
District Unconditional Grant - Non Wage	35,449	5,415	31,039
Locally Raised Revenues	17,945	5,994	17,945
Other Transfers from Central Government		3,360	
Conditional Grant to Primary Salaries	3,346,808	3,233,340	3,480,681
<i>Development Revenues</i>	794,425	306,811	738,466
Conditional Grant to SFG	271,636	175,120	365,677
Unspent balances – Other Government Transfers		18,307	
LGMSD (Former LGDP)	72,000	56,565	72,000
Donor Funding	428,789	56,819	178,789
District Equalisation Grant	22,000	0	22,000
Construction of Secondary Schools	0	0	100,000
Total Revenues	5,120,424	4,407,783	5,205,094
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,325,998	4,100,971	4,466,629
Wage	3,921,121	3,734,648	4,054,161
Non Wage	404,877	366,324	412,467
<i>Development Expenditure</i>	794,425	250,113	738,466
Domestic Development	365,636	193,294.813	559,677
Donor Development	428,789	56,819	178,789
Total Expenditure	5,120,423	4,351,085	5,205,094

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		141,382	0	119,267	0	0	119,267
Total LCIII: KAKOMONGOLE							14,922
		LCIV: CHEKWII					
LCII: AKUYAM	LCI: Kakomongole P/S	Kakomongole P/S			Source: Conditional Grant to Primary Ed		2,323
LCII: NABOLITH	LCI: Lokadwaran P/S	Lokadwaran P/S			Source: Conditional Grant to Primary Ed		2,688
LCII: NAMOROTOT	LCI: Namorotot Primary School	Namorotot Primary School			Source: Conditional Grant to Primary Ed		1,944
LCII: OKWAPON	LCI: Okwapon P/S	Okwapon P/S			Source: Conditional Grant to Primary Ed		2,959
LCII: TOKORA	LCI: Tokora P/S	Tokora P/S			Source: Conditional Grant to Primary Ed		2,773
LCII: TOKORA	LCI: Nadip P/S	Nadip P/S			Source: Conditional Grant to Primary Ed		2,234
Total LCIII: LOREGAE							25,155
		LCIV: CHEKWII					
LCII: LOATHAM	LCI: Lolele P/S	Lolele P/S			Source: Conditional Grant to Primary Ed		3,179
LCII: LOATHAM	LCI: Lomoronyangae P/S	Lomoronyangae P/S			Source: Conditional Grant to Primary Ed		2,323
LCII: LOREGAE	LCI: Loregae P/S	Loregae P/S			Source: Conditional Grant to Primary Ed		2,922
LCII: LOREGAE	LCI: Kobeyon P/S	Kobeyon P/S			Source: Conditional Grant to Primary Ed		4,138
LCII: LORENG	LCI: Aoyareng P/S	Aoyareng P/S			Source: Conditional Grant to Primary Ed		2,192
LCII: LORENG	LCI: Loreng P/S	Loreng P/S			Source: Conditional Grant to Primary Ed		3,488
LCII: NAKALE	LCI: Alamacar P/S	Alamacar P/S			Source: Conditional Grant to Primary Ed		2,103
LCII: NAKALE	LCI: Nakaale P/S	Nakaale P/S			Source: Conditional Grant to Primary Ed		2,164
LCII: NATURUM	LCI: Napianaya P/S	Napiananya P/S			Source: Conditional Grant to Primary Ed		2,646
Total LCIII: MORUITA							5,627
		LCIV: CHEKWII					
LCII: KATABOK	LCI: Lemusui P/S	Lemusui P/S			Source: Conditional Grant to Primary Ed		2,117
LCII: KATABOK	LCI: Doo P/S	Doo P/S			Source: Conditional Grant to Primary Ed		2,075
LCII: MORUITA	LCI: Moruita P/S	Moruita P/S			Source: Conditional Grant to Primary Ed		1,435
Total LCIII: NAKAPIRIPIRIT TC							3,104
		LCIV: CHEKWII					
LCII: KATANGA-NANGOROMI	LCI: Nakapiripirit Primary School	Nakapiripirit Primary School			Source: Conditional Grant to Primary Ed		3,104
Total LCIII: NAMALU							24,857
		LCIV: CHEKWII					
LCII: KAIKU	LCI: Amaler P/S	Amaler P/S			Source: Conditional Grant to Primary Ed		3,319
LCII: KAIKU	LCI: Kaiku P/S	Kaiku P/S			Source: Conditional Grant to Primary Ed		3,062
LCII: KOKUWAUM	LCI: St. Mary's P/S	St. Mary's P/S			Source: Conditional Grant to Primary Ed		4,746
LCII: KOKUWAUM	LCI: Namatata P/S	Namatata P/S			Source: Conditional Grant to Primary Ed		2,099
LCII: KOKUWAUM	LCI: Namalu Mixed P/S	Namalu Mixed P/S			Source: Conditional Grant to Primary Ed		4,676
LCII: LOKATAPAN	LCI: Lobulepeded P/S	Lobulepeded P/S			Source: Conditional Grant to Primary Ed		2,566
LCII: LOPEROT	LCI: Lomorimor P/S	Lomorimor P/S			Source: Conditional Grant to Primary Ed		2,164
LCII: LOPEROT	LCI: Kagata P/S	Kagata P/S			Source: Conditional Grant to Primary Ed		2,225
Total LCIII: LOLACHAT							17,998
		LCIV: PIAN					
LCII: LORUKUMO	LCI: Lorukumo P/S	Lorukumo P/S			Source: Conditional Grant to Primary Ed		1,986
LCII: LOTARUK	LCI: Lolachat P/S	Lolachat P/S			Source: Conditional Grant to Primary Ed		4,142
LCII: NAKURI	LCI: Nakuri P/S	Nakuri P/S			Source: Conditional Grant to Primary Ed		2,342
LCII: NAKURI	LCI: Domoye P/S	Domoye P/S			Source: Conditional Grant to Primary Ed		2,468
LCII: NATIRAE	LCI: Natirae P/S	Natirae P/S			Source: Conditional Grant to Primary Ed		3,301
LCII: SAKALE	LCI: Sakale P/S	Sakale P/S			Source: Conditional Grant to Primary Ed		3,758
Total LCIII: LORENGEDWAT							8,171
		LCIV: PIAN					
LCII: NATHINYONOIT	LCI: Naweet P/S	Naweet P/S			Source: Conditional Grant to Primary Ed		1,879
LCII: KAMATURU	LCI: Kamaturu P/S	Kamaturu P/S			Source: Conditional Grant to Primary Ed		3,890
LCII: NARISAE	LCI: Lorengedwat P/S	Lorengedwat P/S			Source: Conditional Grant to Primary Ed		2,403
Total LCIII: NABILATUK							19,433
		LCIV: PIAN					
LCII: KALOKWAMERI	LCI: Natapararengan P/S	Natapararengan P/S			Source: Conditional Grant to Primary Ed		2,880
LCII: MORUANGIBUIN	LCI: Nabilatuk T/Ship P/S	Nabilatuk T/Ship P/S			Source: Conditional Grant to Primary Ed		4,526
LCII: ACEGERETOLIM	LCI: Cucu P/S	Cucu P/S			Source: Conditional Grant to Primary Ed		2,689
LCII: ACEGERETOLIM	LCI: Acegeretolim P/S	Acegeretolim P/S			Source: Conditional Grant to Primary Ed		3,118
LCII: KOSIKE	LCI: Kosike P/S	Kosike P/S			Source: Conditional Grant to Primary Ed		1,523
LCII: LOKAALA	LCI: Lokaala P/S	Lokaala P/S			Source: Conditional Grant to Primary Ed		3,015
LCII: NATOPOJO	LCI: Napongae P/S	Napongae P/S			Source: Conditional Grant to Primary Ed		1,682
Total Cost of Output 078151:		141,382	0	119,267	0	0	119,267
Total Cost of Lower Local Services		141,382	0	119,267	0	0	119,267

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,346,808					0
221405	Primary Teachers' Salaries	0	3,480,681				3,480,681
Total Cost of Output 078101:		3,346,808	3,480,681				3,480,681
Total Cost of Higher LG Services		3,346,808	3,480,681				3,480,681
Capital Purchases							
Output:078179 Other Capital							
231001	Non-Residential Buildings	22,000	0	0	22,000	0	22,000
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII				22,000	
LCII: KATANGA/NANGOROMI	LCI: District Headquarters	Renovation and furnishing of DEOs Office		Source:Equalisation Grant		22,000	
Total Cost of Output 078179:		22,000	0	0	22,000	0	22,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	96,210	0	0	93,900	0	93,900
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII				23,900	
LCII: OKWAPON	LCI: Okwapon P/S	Completion of classroom block in Okwapon P/S		Source:Conditional Grant to SFG		23,900	
Total LCIII: LOREGAE		LCIV: CHEKWII				20,000	
LCII: NAKAALE	LCI: Nakale P/S	Completion of classroom block in Okwapon P/S		Source:Conditional Grant to SFG		20,000	
Total LCIII: MORUITA		LCIV: CHEKWII				50,000	
LCII: MORUITA	LCI: Moruita P/S	Construction of Two classroom block in		Source:Conditional Grant to SFG		50,000	
Total Cost of Output 078180:		96,210	0	0	93,900	0	93,900
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	55,026	0	0	0	0	0
Total Cost of Output 078180p:		55,026	0	0	0	0	0
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	10,000	0	10,000
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII				10,000	
LCII: KATANGA/NANGOROMI	LCI: Namorotot, Nabilatuk T/ship, K	10 Schools pits latrines emptied		Source:Conditional Grant to SFG		10,000	
Total Cost of Output 078181:		0	0	0	10,000	0	10,000
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	23,400	0	0	111,041	0	111,041
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII				15,750	
LCII: TOKORA	LCI: Tokora P/S	Construction of 5 stance pit latrine in Tokora P/S		Source:Conditional Grant to SFG		15,750	
Total LCIII: LOREGAE		LCIV: CHEKWII				22,473	
LCII: LOASAM	LCI: Lomorunyagae P/S	Construction of 2 stance pit latrine in Lomorunyanga		Source:Conditional Grant to SFG		5,618	
LCII: LORENG	LCI: Kobeyon P/S	Construction of 5 stance pit latrine in Kobeyon P/S		Source:Conditional Grant to SFG		5,305	
LCII: LORENG	LCI: Aoyareng P/S	Construction of 5 stance pit latrine in Aoyareng P/S		Source:Conditional Grant to SFG		11,550	
Total LCIII: MORUITA		LCIV: CHEKWII				31,500	
LCII: KATABOK	LCI: Lemusui P/S	Construction of 5 stance pit latrine in Lemusui P/S		Source:Conditional Grant to SFG		15,750	
LCII: KATABOK	LCI: Doo P/S	Construction of 5 stance pit latrine in Doo P/S		Source:Conditional Grant to SFG		15,750	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII				15,750	
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit P/S	Construction of 5 stance pit latrine in Nakapiripirit		Source:Conditional Grant to SFG		15,750	
Total LCIII: NAMALU		LCIV: CHEKWII				25,568	
LCII: KAIKU	LCI: Kaiku P/S	Construction of 2 stance pit latrine in Kaiku P/S		Source:Conditional Grant to SFG		7,350	
LCII: LOPEROT	LCI: Lomorimori P/S	Construction of 2 stance pit latrine in Lomorimori P/		Source:Conditional Grant to SFG		12,600	
LCII: LOPEROT	LCI: Lobulepeded P/S	Construction of 5 stance pit latrine in Lobulepeded P/		Source:Conditional Grant to SFG		5,618	
Total Cost of Output 078181p:		23,400	0	0	111,041	0	111,041
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	72,000	0	0	108,534	0	108,534
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII				36,534	
LCII: NABOLITH	LCI: Lokadwaran P/S	Completion of Teachers house in Lokadwaran P/S		Source:Conditional Grant to SFG		36,534	
Total LCIII: NABILATUK		LCIV: PIAN				72,000	
LCII: LOKAALA	LCI: Lokaala P/S	Completion of Teachers house and 3 stance pit latrin		Source:LGMSD (Former LGDP)		72,000	

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078182:		72,000	0	0	108,534	0	108,534
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		88,000	0	0	105,202	0	105,202
Total LCIII: LOREGAE							12,039
LCII: LORENG	LCI: Kobeyon P/S	Completion of Teachers Küchen in kobeyon P/S		Source:Conditional Grant to SFG			12,039
Total LCIII: NAMALU							93,163
LCII: LOKATAPAN	LCI: Lobulepeded P/S	Teachers' house construction in Lobulepeded P/S incl		Source:Conditional Grant to SFG			79,513
LCII: LOPEROT	LCI: Lomorunyagae P/S	Completion of Teachers Küchen in Lomorunyagae P		Source:Conditional Grant to SFG			13,650
Total Cost of Output 078182p:		88,000	0	0	105,202	0	105,202
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		9,000	0	0	9,000	0	9,000
Total LCIII: NABILATUK							9,000
LCII: LOKWAMERI	LCI: Napongae P/S	54 three seater classroom desks supplied to Napongae		Source:Conditional Grant to SFG			9,000
Total Cost of Output 078183p:		9,000	0	0	9,000	0	9,000
Total Cost of Capital Purchases		365,636	0	0	459,677	0	459,677
Total Cost of function Pre-Primary and Primary Education		3,853,826	3,480,681	119,267	459,677	0	4,059,624

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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)		106,131	0	113,455	0	0	113,455
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							13,993
LCII: LOBULIO/LOMU	LCI: Nakapiripirit S.S	Capitation grant transfers to Nakapiripirit s.s		Source:Conditional Grant to Secondary S			13,993
Total LCIII: NAMALU							34,157
LCII: LOKATAPAN	LCI: Namalu S.S	Capitation grant transfers to Namalu s.s		Source:Conditional Grant to Secondary S			34,157
Total LCIII: LORENGEDWAT							34,583
LCII: NARISAE	LCI: St Kizito S.S	Capitation grant transfers to St. Kizito s.s		Source:Conditional Grant to Secondary S			34,583
Total LCIII: NABILATUK							30,722
LCII: MORUANGIBUIN	LCI: Arengesiep S.S	Capitation grant transfers to Arengesiep s.s		Source:Conditional Grant to Secondary S			30,722
Total Cost of Output 078251:		106,131	0	113,455	0	0	113,455
Total Cost of Lower Local Services		106,131	0	113,455	0	0	113,455
Higher LG Services							
Output:078201 Secondary Teaching Services							
211101 General Staff Salaries		337,243					0
221406 Secondary Teachers' Salaries		0	428,237				428,237
Total Cost of Output 078201:		337,243	428,237				428,237
Total Cost of Higher LG Services		337,243	428,237				428,237
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	100,000	0	100,000
Total LCIII: LORENGEDWAT							100,000
LCII: NARISAE	LCI: St. Kizito S.S	Construction of Classroom block in St. Kizito S.S		Source:Construction of Secondary School			100,000
Total Cost of Output 078280:		0	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	0	100,000	0	100,000
Total Cost of function Secondary Education		443,374	428,237	113,455	100,000	0	641,692

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		191,349					0

Vote: 543 Nakapiripirit District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221404 Tertiary Teachers' Salaries		0	99,523				99,523
224002 General Supply of Goods and Services		98,346					0
291001 Transfers to Government Institutions		0		120,361			120,361
	Total Cost of Output 078301:	289,695	99,523	120,361			219,884
	Total Cost of Higher LG Services	289,695	99,523	120,361			219,884
	Total Cost of function Skills Development	289,695	99,523	120,361			219,884

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		45,721	45,721				45,721
213002 Incapacity, death benefits and funeral expenses		3,000		3,000			3,000
221002 Workshops and Seminars		431,789		3,000		178,789	181,789
221007 Books, Periodicals and Newspapers		500		500			500
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,406		1,406			1,406
222003 Information and Communications Technology		1,000		1,000			1,000
224002 General Supply of Goods and Services		1,500		1,500			1,500
227001 Travel Inland		10,000		5,589			5,589
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
228002 Maintenance - Vehicles		3,000		3,000			3,000
282103 Scholarships and related costs		8,000		8,000			8,000
	Total Cost of Output 078401:	510,916	45,721	31,995		178,789	256,505
Output:078402 Monitoring and Supervision of Primary & secondary Education							
227001 Travel Inland		5,624		10,401			10,401
	Total Cost of Output 078402:	5,624		10,401			10,401
Output:078403 Sports Development services							
221002 Workshops and Seminars		3,000		11,988			11,988
221009 Welfare and Entertainment		3,000					0
224002 General Supply of Goods and Services		2,000					0
227001 Travel Inland		3,988					0
	Total Cost of Output 078403:	11,988		11,988			11,988
	Total Cost of Higher LG Services	528,528	45,721	54,384		178,789	278,894
	Total Cost of function Education & Sports Management and Inspection	528,528	45,721	54,384		178,789	278,894

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
221002 Workshops and Seminars		5,000		5,000			5,000
	Total Cost of Output 078501:	5,000		5,000			5,000
	Total Cost of Higher LG Services	5,000		5,000			5,000
	Total Cost of function Special Needs Education	5,000		5,000			5,000
Total Cost of Education		5,120,423	4,054,161	412,467	559,677	178,789	5,205,094

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	867,920	574,016	695,214
Transfer of District Unconditional Grant - Wage	60,959	53,780	60,959
Roads Rehabilitation Grant	806,961	520,236	634,255
<i>Development Revenues</i>	303,932	440,946	470,940
Other Transfers from Central Government	303,932	440,946	470,940
Total Revenues	1,171,852	1,014,962	1,166,154
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	867,920	574,016	695,214
Wage	60,959	53,780	60,959
Non Wage	806,961	520,236	634,255
<i>Development Expenditure</i>	303,932	331,081	470,940
Domestic Development	303,932	331,081	470,940
Donor Development		0	0
Total Expenditure	1,171,852	905,097	1,166,154

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263312 Conditional transfers to Road Maintenance	0	0	0	111,962	0	111,962
Total LCIII: KAKOMONGOLE						5,547
LCII: AKUYAM	LCI: Not Specified	Transfer of URF to kakomongole sub county		Source:Other Transfers from Central Go		5,547
Total LCIII: LOREGAE						5,838
LCII: LOREGAE	LCI: Not Specified	Transfer of URF to Loregae sub county		Source:Other Transfers from Central Go		5,838
Total LCIII: MORUITA						5,918
LCII: MORUITA	LCI: Not Specified	Transfer of URF to Moruita sub county		Source:Other Transfers from Central Go		5,918
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL						57,020
LCII: KATANGA/NANGOROMI	LCI: Not Specified	Transfer of URF to NTC sub county		Source:Other Transfers from Central Go		57,020
Total LCIII: NAMALU						15,903
LCII: KOKUWAM	LCI: Not Specified	Transfer of URF to Namalu sub county		Source:Other Transfers from Central Go		15,903
Total LCIII: LOLACHAT						7,409
LCII: LOTARUK	LCI: Not Specified	Transfer of URF to Lolachat sub county		Source:Other Transfers from Central Go		7,409
Total LCIII: LORENGEDWAT						4,039
LCII: NATHINYONOIT	LCI: Not Specified	Transfer of URF to Lorengedwat sub county		Source:Other Transfers from Central Go		4,039
Total LCIII: NABILATUK						10,288
LCII: MORUANGIBUIN	LCI: Not Specified	Transfer of URF to Nabilatuk sub county		Source:Other Transfers from Central Go		10,288
Total Cost of Output 048151:						
		0	0	0	111,962	0

Output:048158 District Roads Maintenance (URF)

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	0	345,819	0	345,819
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					53,000
LCII: AKUYAM	LCI: Nakapiripirit-Kakomongole Ro	Routine maintenace of Nakapiripirit-Kakomongole R	Source:Other Transfers from Central Go				33,000
LCII: TOKORA	LCI: Nakapiripirit-Tokora Road	Routine maintenace of Nakapiripirit-Tokora Road 11	Source:Other Transfers from Central Go				20,000
Total LCIII: LOREGAE		LCIV: CHEKWII					30,000
LCII: NATURUM	LCI: Namalu-Loreng Road	Routine maintenace of Namalu-Loreng Road 18 km	Source:Other Transfers from Central Go				30,000
Total LCIII: MORUITA		LCIV: CHEKWII					179,994
LCII: KATABOK	LCI: Amudat-Lemusui Road	Periodic maintenace of Amudat-Lemusui Road	Source:Other Transfers from Central Go				179,994
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII					65,825
LCII: KATANGA/NANGOROMI	LCI: Not Specified	Training of Gangs	Source:Other Transfers from Central Go				6,000
LCII: KATANGA/NANGOROMI	LCI: Not Specified	District Road Committee Operation	Source:Other Transfers from Central Go				4,000
LCII: KATANGA/NANGOROMI	LCI: Nakapiripirit District Headqua	Equipment Repairs	Source:Other Transfers from Central Go				55,825
Total LCIII: NAMALU		LCIV: CHEKWII					17,000
LCII: KAIKU	LCI: Namalu-Kaiku Road	Routine maintenace of Namalu-Kaiku Road 6 km	Source:Other Transfers from Central Go				7,000
LCII: LOKATAPAN	LCI: Namalu-Nabulenger Road	Routine maintenace of Namalu-Nabulenger Road 6 k	Source:Other Transfers from Central Go				10,000
Total Cost of Output 048158:		0	0	0	345,819	0	345,819
Output:048160 PRDP-District and Community Access Road Maintenance							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	634,255	0	0	634,255
Total LCIII: KAKOMONGOLE		LCIV: CHEKWII					473,075
LCII: NAMOROTOT	LCI: Nakapiripirit - Tokora Road	Periodic maintenace of Nakapiripirit - Tokora Road	Source:Roads Rehabilitation Grant				146,961
LCII: OKWAPON	LCI: Nakapiripirit - Kakomongole R	Nakapiripirit - Kakomongole Road 16km	Source:Roads Rehabilitation Grant				316,105
LCII: OKWAPON	LCI: District headquarters	Operations of District Road committee and training of	Source:Roads Rehabilitation Grant				10,009
Total LCIII: LOREGAE		LCIV: CHEKWII					100,000
LCII: NATURUM	LCI: Namalu Loreng Road 5 Km	Namalu- Loreng	Source:Roads Rehabilitation Grant				100,000
Total LCIII: NABILATUK		LCIV: PIAN					61,180
LCII: ACHEGERETOLIM	LCI: Amuda- Nakayot Road	Periodic Maintenance of Amuda-Nakayot road	Source:Roads Rehabilitation Grant				61,180
Total Cost of Output 048160:		0	0	634,255	0	0	634,255
Total Cost of Lower Local Services		0	0	634,255	457,781	0	1,092,036
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	60,959	60,959				60,959
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	1,000			4,000		4,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222003	Information and Communications Technology	500					0
224002	General Supply of Goods and Services	0			4,159		4,159
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	4,521					0
228002	Maintenance - Vehicles	2,500			5,000		5,000
228003	Maintenance Machinery, Equipment and Furniture	5,880					0
273102	Incapacity, death benefits and and funeral expenses	500					0
Total Cost of Output 048101:		80,360	60,959		13,159		74,118
Total Cost of Higher LG Services		80,360	60,959		13,159		74,118
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048179 Other Capital							
231003	Roads and Bridges	284,531	0	0	0	0	0
Total Cost of Output 048179:		284,531	0	0	0	0	0
Total Cost of Capital Purchases		284,531	0	0	0	0	0
Total Cost of function District, Urban and Community Access Roads		364,891	60,959	634,255	470,940	0	1,166,154
Total Cost of Roads and Engineering		364,891	60,959	634,255	470,940	0	1,166,154

Vote: 543 Nakapiripirit District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,447	41,296	42,447
Transfer of District Unconditional Grant - Wage	20,447	20,296	20,447
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,143,640	577,588	942,556
Unspent balances – Other Government Transfers		8,189	
Donor Funding	316,847	35,847	116,847
Conditional transfer for Rural Water	826,793	533,552	825,709
Total Revenues	1,185,087	618,884	985,003
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,447	41,296	42,447
Wage	20,447	20,296	20,447
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	1,143,640	577,367	942,556
Domestic Development	826,793	541,520.183	825,709
Donor Development	316,847	35,847	116,847
Total Expenditure	1,185,087	618,663	985,003

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	20,447	20,447				20,447
211103 Allowances	0			3,840		3,840
221002 Workshops and Seminars	343,721				70,000	70,000
221008 Computer Supplies and IT Services	0			2,500		2,500
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,400					0
227001 Travel Inland	12,280				46,847	46,847
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 098101:	381,048	20,447		6,340	116,847	143,634
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	4,284			5,042		5,042
227001 Travel Inland	10,402			9,038		9,038
Total Cost of Output 098102:	14,686			14,080		14,080
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228002 Maintenance - Vehicles	19,874					0
228003 Maintenance Machinery, Equipment and Furniture	4,460					0
228004 Maintenance Other	0			84,550		84,550
Total Cost of Output 098103:	24,334			84,550		84,550
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221001 Advertising and Public Relations	1,200					0
221002 Workshops and Seminars	30,280			14,798		14,798

Vote: 543 Nakapiripirit District**Workplan 7b: Water**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training		0			20,500		20,500
221014 Bank Charges and other Bank related costs		0			942		942
222003 Information and Communications Technology		0			4,000		4,000
227001 Travel Inland		11,000			13,162		13,162
	<i>Total Cost of Output 098104:</i>	42,480			53,402		53,402
Output:098105 Promotion of Sanitation and Hygiene							
221001 Advertising and Public Relations		1,800					0
221002 Workshops and Seminars		19,200		22,000			22,000
	<i>Total Cost of Output 098105:</i>	21,000		22,000			22,000
	Total Cost of Higher LG Services	483,548	20,447	22,000	158,372	116,847	317,666
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	12,936	0	12,936
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							12,936
<i>LCII: KATANGA/NANGOROMI</i>	<i>LCI: District Headquarters</i>	<i>General repair and Maintenance of Vehicles</i>			<i>Source: Conditional transfer for rural wat</i>		
314101 Petroleum Products		0	0	0	5,116	0	5,116
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							5,116
<i>LCII: KATANGA/NANGOROMI</i>	<i>LCI: District water office</i>	<i>Fuel and lubricants for the vehicles</i>			<i>Source: Conditional transfer for Rural Wa</i>		
	<i>Total Cost of Output 098175:</i>	0	0	0	18,052	0	18,052
Output:098176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	4,720	0	4,720
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							4,720
<i>LCII: KATANGA/NANGOROMI</i>	<i>LCI: District Headquarters</i>	<i>Repair and Servicing of office Equipment</i>			<i>Source: Conditional transfer for Rural Wa</i>		
	<i>Total Cost of Output 098176:</i>	0	0	0	4,720	0	4,720
Output:098179 Other Capital							
231007 Other Structures		14,000	0	0	20,140	0	20,140
Total LCIII: KAKOMONGOLE							4,028
<i>LCII: TOKORA</i>	<i>LCI: Tokora TC</i>	<i>Rain water harvesting catchments in Kakomongole</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: LOREGAE							4,028
<i>LCII: NATURUM</i>	<i>LCI: Naturum trading centre</i>	<i>Rain water harvesting catchments in Loregae</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: MORUITA							4,028
<i>LCII: MORUITA</i>	<i>LCI: Moruita</i>	<i>Rain water harvesting catchments in Moruita</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: LOLACHAT							4,028
<i>LCII: LOTARUK</i>	<i>LCI: Lolachat trading centre</i>	<i>Rain water harvesting catchments in Lolachat</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: NABILATUK							4,028
<i>LCII: MORUANGIBUIN</i>	<i>LCI: Nabilatuk trading centre</i>	<i>Rain water harvesting catchments in Nabilatuk</i>			<i>Source: Conditional transfer for Rural Wa</i>		
	<i>Total Cost of Output 098179:</i>	14,000	0	0	20,140	0	20,140
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		45,000	0	0	18,000	0	18,000
Total LCIII: LOREGAE							6,000
<i>LCII: LOASAM</i>	<i>LCI: Loasam</i>	<i>Construction of 2 stance VIP latrine in Loregae sub c</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: LOLACHAT							6,000
<i>LCII: LOTARUK</i>	<i>LCI: Lotaruk</i>	<i>Construction of 2 stance VIP latrine in Lolachat sub</i>			<i>Source: Conditional transfer for Rural Wa</i>		
Total LCIII: LORENGEDWAT							6,000
<i>LCII: KAMATURU</i>	<i>LCI: Naooi</i>	<i>Construction of 2 stance VIP latrine in Lorengedwat</i>			<i>Source: Conditional transfer for Rural Wa</i>		
	<i>Total Cost of Output 098180:</i>	45,000	0	0	18,000	0	18,000
Output:098181 Spring protection							

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		19,758	0	0	15,891	0	15,891
Total LCIII: KAKOMONGOLE							10,594
LCII: NAMOROTOT	LCI: Nabuka Ekale Alamacar	Spring Protection in Nabuka Ekale			Source: Conditional transfer for Rural Wa		5,297
LCII: TOKORA	LCI: Namojontiang	Spring Protection in Namojontiang			Source: Conditional transfer for Rural Wa		5,297
Total LCIII: NAMALU							5,297
LCII: KOKUWAM	LCI: Kawolubu	Spring Protection in Kawolubu Village Namalu SC			Source: Conditional transfer for Rural Wa		5,297
		Total Cost of Output 098181:	19,758	0	15,891	0	15,891
Output:098183 Borehole drilling and rehabilitation							
231007 Other Structures		136,990	0	0	88,250	0	88,250
Total LCIII: KAKOMONGOLE							20,500
LCII: NABOLITH	LCI: Nabolith	Bore drillingand equiping with hand pump			Source: Conditional transfer for Rural Wa		20,500
Total LCIII: MORUITA							20,500
LCII: KATABOK	LCI: Katabok	Bore drillingand equiping with hand pump			Source: Conditional transfer for Rural Wa		20,500
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL							6,250
LCII: KATANGA/NANGOROMI	LCI: 2012/13 contracts	Rentention for borehole drilling contracts of 2012/13			Source: Conditional transfer for Rural Wa		6,250
Total LCIII: LOLACHAT							20,500
LCII: NAKURI	LCI: Angaro	Bore drillingand equiping with hand pump			Source: Conditional transfer for Rural Wa		20,500
Total LCIII: NABILATUK							20,500
LCII: MORUANGIBUIN	LCI: Trading centre	Bore drillingand equiping with hand pump			Source: Conditional transfer for Rural Wa		20,500
		Total Cost of Output 098183:	136,990	0	88,250	0	88,250
Output:098184 Construction of piped water supply system							
231007 Other Structures		253,567	0	0	338,100	0	338,100
Total LCIII: LOREGAE							305,100
LCII: NATURUM	LCI: Trading centre	Construction of Loregae water supply system (Boreh			Source: Conditional transfer for Rural Wa		305,100
Total LCIII: LOLACHAT							33,000
LCII: LOTARUK	LCI: Not Specified	Design of Lolachat water supply system			Source: Sanitation and Hygiene		33,000
		Total Cost of Output 098184:	253,567	0	338,100	0	338,100
Output:098184p PRDP-Construction of piped water supply system							
231007 Other Structures		157,884	0	0	157,884	0	157,884
Total LCIII: NAMALU							157,884
LCII: KAIKU	LCI: Kaiku	Second phase construction of Kaiku GFS			Source: Conditional transfer for Rural Wa		157,884
		Total Cost of Output 098184p:	157,884	0	157,884	0	157,884
Output:098185 Construction of dams							
231007 Other Structures		74,340	0	0	6,300	0	6,300
Total LCIII: NABILATUK							6,300
LCII: NATOPOJO	LCI: Loregae valley tank, Nabilatuk	Payment of retention for valley tanks constructed in N			Source: Conditional transfer for Rural Wa		6,300
		Total Cost of Output 098185:	74,340	0	6,300	0	6,300
		Total Cost of Capital Purchases	701,539	0	667,337	0	667,337
		Total Cost of function Rural Water Supply and Sanitation	1,185,087	20,447	825,709	116,847	985,003
Total Cost of Water		1,185,087	20,447	22,000	825,709	116,847	985,003

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,785	55,953	112,919
Unspent balances – Other Government Transfers		85	
Transfer of District Unconditional Grant - Wage	30,329	29,868	30,329
Locally Raised Revenues	44,233	934	44,233
District Unconditional Grant - Non Wage		0	5,000
Conditional Grant to District Natural Res. - Wetlands	27,223	25,066	33,357
<i>Development Revenues</i>	173,834	0	120,750
Other Transfers from Central Government	173,834	0	
Donor Funding		0	120,750
Total Revenues	275,619	55,953	233,669
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,785	55,843	112,919
Wage	30,329	29,867	30,329
Non Wage	71,456	25,975	82,590
<i>Development Expenditure</i>	173,834	0	120,750
Domestic Development	173,834	0	0
Donor Development		0	120,750
Total Expenditure	275,619	55,843	233,669

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	30,329	30,329				30,329
221004 Recruitment Expenses	0		1,000			1,000
224002 General Supply of Goods and Services	0		400			400
227001 Travel Inland	1,949		7,956			7,956
227004 Fuel, Lubricants and Oils	903		903			903
Total Cost of Output 098301:	33,181	30,329	10,259			40,588
<i>Output:098303 Tree Planting and Afforestation</i>						
221002 Workshops and Seminars	18,466				35,000	35,000
224002 General Supply of Goods and Services	20,758					0
227001 Travel Inland	34,358					0
Total Cost of Output 098303:	73,582				35,000	35,000
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221002 Workshops and Seminars	35,980				36,800	36,800
222001 Telecommunications	2,340					0
224002 General Supply of Goods and Services	21,559					0
227001 Travel Inland	30,873					0
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	4,500					0
228004 Maintenance Other	2,000					0

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 098304:		100,252				36,800	36,800	
Output:098305 Forestry Regulation and Inspection								
221002	Workshops and Seminars	5,000		3,000		10,150	13,150	
221011	Printing, Stationery, Photocopying and Binding	0		1,250			1,250	
224002	General Supply of Goods and Services	7,000		0			0	
225001	Consultancy Services- Short-term	0		5,000			5,000	
227001	Travel Inland	5,000		1,000			1,000	
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000	
228002	Maintenance - Vehicles	2,000		2,000			2,000	
Total Cost of Output 098305:		20,000		13,250		10,150	23,400	
Output:098306 Community Training in Wetland management								
221002	Workshops and Seminars	8,000		8,000			8,000	
227001	Travel Inland	4,000		4,000			4,000	
Total Cost of Output 098306:		12,000		12,000			12,000	
Output:098307 River Bank and Wetland Restoration								
221002	Workshops and Seminars	1,000		1,000		10,800	11,800	
224002	General Supply of Goods and Services	2,000		2,000			2,000	
227001	Travel Inland	1,000		1,000			1,000	
Total Cost of Output 098307:		4,000		4,000		10,800	14,800	
Output:098308 Stakeholder Environmental Training and Sensitisation								
221002	Workshops and Seminars	10,200				11,000	11,000	
227001	Travel Inland	3,000					0	
Total Cost of Output 098308:		13,200				11,000	11,000	
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation								
227001	Travel Inland	0		13,000			13,000	
Total Cost of Output 098308p:		0		13,000			13,000	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
227001	Travel Inland	0				2,000	2,000	
Total Cost of Output 098309:		0				2,000	2,000	
Output:098309p PRDP-Environmental Enforcement								
227001	Travel Inland	0		10,677			10,677	
Total Cost of Output 098309p:		0		10,677			10,677	
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)								
221002	Workshops and Seminars	5,000		5,000			5,000	
221008	Computer Supplies and IT Services	405		405			405	
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000	
227001	Travel Inland	0		13,000			13,000	
227002	Travel Abroad	13,000					0	
Total Cost of Output 098310:		19,405		19,405			19,405	
Total Cost of Higher LG Services		275,619	30,329	82,590		105,750	218,669	
Capital Purchases								
Output:098379 Other Capital								
231007	Other Structures	0	0	0	0	15,000	15,000	
Total LCIII: NAKAPIRIPIRIT TOWN COUNCIL		LCIV: CHEKWII						15,000
<i>LCII: KATANGA/NANGOROMI LCI: New council Offices</i>		<i>Green House construction</i>			<i>Source:Donor Funding</i>			<i>15,000</i>
Total Cost of Output 098379:		0	0	0	0	15,000	15,000	
Total Cost of Capital Purchases		0	0	0	0	15,000	15,000	
Total Cost of function Natural Resources Management		275,619	30,329	82,590	0	120,750	233,669	
Total Cost of Natural Resources		275,619	30,329	82,590	0	120,750	233,669	

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	369,159	218,384	197,594
Unspent balances – Other Government Transfers		77,717	
Transfer of District Unconditional Grant - Wage	100,517	90,176	152,890
Other Transfers from Central Government	227,933	7,675	
Locally Raised Revenues		2,108	
District Unconditional Grant - Non Wage		0	4,000
Conditional transfers to Special Grant for PWDs	19,046	19,046	19,046
Conditional Grant to Women Youth and Disability Gr:	9,123	9,122	9,123
Conditional Grant to Functional Adult Lit	10,001	10,001	10,001
Conditional Grant to Community Devt Assistants Non	2,539	2,539	2,533
<i>Development Revenues</i>	223,942	65,430	210,969
LGMSD (Former LGDP)	66,761	0	90,969
Donor Funding	157,181	65,430	120,000
Total Revenues	593,101	283,814	408,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	369,159	218,232	197,594
Wage	100,517	90,175	152,890
Non Wage	268,642	128,057	44,703
<i>Development Expenditure</i>	223,942	65,430	210,969
Domestic Development	66,761	0	90,969
Donor Development	157,181	65,430	120,000
Total Expenditure	593,101	283,662	408,563

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	100,517	152,890				152,890
221002 Workshops and Seminars	227,933				100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0		539			539
227001 Travel Inland	2,539		2,000			2,000
291001 Transfers to Government Institutions	66,761			90,969		90,969
Total Cost of Output 108101:	397,751	152,890	2,539	90,969	100,000	346,399
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0		2,994			2,994
Total Cost of Output 108102:	0		2,994			2,994
<i>Output:108104 Community Development Services (HLG)</i>						
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 108104:	0		1,000			1,000
<i>Output:108105 Adult Learning</i>						
211103 Allowances	5,001		5,000			5,000
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	2,000					0

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector etc)	0		1			1
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
Total Cost of Output 108105:	10,001		10,001			10,001
Output:108108 Children and Youth Services						
221002 Workshops and Seminars	157,181				20,000	20,000
Total Cost of Output 108108:	157,181				20,000	20,000
Output:108109 Support to Youth Councils						
211103 Allowances	0		1,500			1,500
221002 Workshops and Seminars	1,500					0
221010 Special Meals and Drinks	463					0
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	1,186		649			649
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 108109:	3,649		3,649			3,649
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	0		871			871
221014 Bank Charges and other Bank related costs	57					0
224002 General Supply of Goods and Services	18,502		20,000			20,000
227001 Travel Inland	2,312					0
Total Cost of Output 108110:	20,871		20,871			20,871
Output:108114 Representation on Women's Councils						
211103 Allowances	0		2,000			2,000
221001 Advertising and Public Relations	0		149			149
221002 Workshops and Seminars	1,125		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	524		500			500
227001 Travel Inland	2,000					0
Total Cost of Output 108114:	3,649		3,649			3,649
Total Cost of Higher LG Services	593,101	152,890	44,703	90,969	120,000	408,563
Total Cost of function Community Mobilisation and Empowerment	593,101	152,890	44,703	90,969	120,000	408,563
Total Cost of Community Based Services	593,101	152,890	44,703	90,969	120,000	408,563

Vote: 543 Nakapiripirit District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,151	92,009	114,531
Transfer of District Unconditional Grant - Wage	23,759	24,176	23,759
Other Transfers from Central Government		0	44,000
Locally Raised Revenues	9,665	0	9,665
District Unconditional Grant - Non Wage	27,735	29,968	25,115
Conditional Grant to PAF monitoring	11,992	37,865	11,992
<i>Development Revenues</i>	80,274	7,643	80,274
LGMSD (Former LGDP)	18,221	0	18,221
Donor Funding	62,053	7,643	62,053
Total Revenues	153,425	99,652	194,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,151	92,008	114,531
Wage	23,759	24,175	23,759
Non Wage	49,392	67,833	90,772
<i>Development Expenditure</i>	80,274	7,643	80,274
Domestic Development	18,221	0	18,221
Donor Development	62,053	7,643	62,053
Total Expenditure	153,425	99,651	194,805

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	23,759	23,759				23,759
213001 Medical Expenses(To Employees)	971		971			971
221002 Workshops and Seminars	87,274		7,000	18,221	62,053	87,274
222003 Information and Communications Technology	2,000		2,000			2,000
227001 Travel Inland	5,000		5,000			5,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	5,000		5,000			5,000
Total Cost of Output 138301:	126,004	23,759	21,971	18,221	62,053	126,004
<i>Output:138302 District Planning</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel Inland	8,000		8,000			8,000
228002 Maintenance - Vehicles	0		4,000			4,000
273102 Incapacity, death benefits and and funeral expenses	0		1,500			1,500
Total Cost of Output 138302:	10,000		15,500			15,500
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
227001 Travel Inland	3,000		3,000			3,000
Total Cost of Output 138303:	5,000		5,000			5,000
<i>Output:138304 Demographic data collection</i>						

Vote: 543 Nakapiripirit District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses	421		421			421
221002 Workshops and Seminars	0		41,880			41,880
227001 Travel Inland	6,000					0
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	4,000		4,000			4,000
<i>Total Cost of Output 138304:</i>	<i>12,421</i>		48,301			<i>48,301</i>
Total Cost of Higher LG Services	153,425	23,759	90,772	18,221	62,053	194,805
Total Cost of function Local Government Planning Services	153,425	23,759	90,772	18,221	62,053	194,805
Total Cost of Planning	153,425	23,759	90,772	18,221	62,053	194,805

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,705	34,990	39,608
Transfer of District Unconditional Grant - Wage	13,790	20,956	13,790
Locally Raised Revenues	3,818	0	3,818
District Unconditional Grant - Non Wage	13,097	14,034	16,000
Conditional Grant to PAF monitoring	6,000	0	6,000
Total Revenues	36,705	34,990	39,608
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,705	34,989	39,608
Wage	13,790	20,955	13,790
Non Wage	22,915	14,034	25,818
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	36,705	34,989	39,608

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	13,790	13,790				13,790
213002 Incapacity, death benefits and funeral expenses	0		325			325
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		4,400			4,400
227004 Fuel, Lubricants and Oils	0		4,000			4,000
Total Cost of Output 148201:	13,790	13,790	11,725			25,515
<i>Output:148202 Internal Audit</i>						
213002 Incapacity, death benefits and funeral expenses	325					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	1,000					0
227001 Travel Inland	19,590		14,093			14,093
Total Cost of Output 148202:	22,915		14,093			14,093
Total Cost of Higher LG Services	36,705	13,790	25,818			39,608
Total Cost of function Internal Audit Services	36,705	13,790	25,818			39,608
Total Cost of Internal Audit	36,705	13,790	25,818			39,608

Vote: 543 Nakapiripirit District

C: Status of Arrears

Vote: 543 Nakapiripirit District
