

Vote: 569 Nakaseke 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: 569 Nakaseke 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	442,868	499,777	625,329
2a. Discretionary Government Transfers	1,133,909	1,200,537	1,551,807
2b. Conditional Government Transfers	11,463,691	11,191,477	13,488,693
2c. Other Government Transfers	2,672,525	1,540,419	5,573,185
3. Local Development Grant	255,803	93,387	152,432
4. Donor Funding	692,916	61,210	209,000
Total Revenues	16,661,711	14,586,806	21,600,446

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	746,309	643,353	1,561,279
2 Finance	363,659	431,498	428,052
3 Statutory Bodies	553,347	526,373	552,369
4 Production and Marketing	1,956,907	1,424,471	1,583,922
5 Health	2,787,995	2,919,064	3,460,256
6 Education	6,885,161	6,614,962	8,141,923
7a Roads and Engineering	2,174,268	809,179	4,895,674
7b Water	406,818	250,577	416,482
8 Natural Resources	350,743	96,342	181,419
9 Community Based Services	256,694	239,036	191,717
10 Planning	149,259	165,978	143,680
11 Internal Audit	30,551	33,066	43,673
Grand Total	16,661,711	14,153,900	21,600,446
<i>Wage Rec't:</i>	7,906,407	7,925,005	10,895,554
<i>Non Wage Rec't:</i>	3,272,639	3,657,946	3,463,448
<i>Domestic Dev't</i>	4,789,748	2,500,113	7,032,444
<i>Donor Dev't</i>	692,916	70,837	209,000

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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	442,868	499,777	625,329
Locally Raised Revenues	442,868	499,777	625,329
2a. Discretionary Government Transfers	1,133,909	1,200,537	1,551,807
District Unconditional Grant - Non Wage	270,228	372,811	315,835
Transfer of Urban Unconditional Grant - Wage		0	337,743
Transfer of District Unconditional Grant - Wage	863,681	827,725	898,228
2b. Conditional Government Transfers	11,463,691	11,191,477	13,488,693
Conditional Grant to SFG	721,715	450,602	210,652
Conditional Grant to Secondary Salaries	894,389	894,390	1,989,232
Conditional Grant to Secondary Education	549,549	549,549	520,745
Conditional Grant to Primary Salaries	3,703,427	3,703,427	3,901,947
Conditional Grant to Primary Education	374,781	374,781	316,994
Conditional Grant to PHC Salaries	1,963,840	2,203,247	2,639,164
Conditional Grant to PHC- Non wage	108,181	108,181	108,181
Conditional Grant to PHC - development	156,215	99,439	156,225
Conditional Grant to Tertiary Salaries	184,653	184,653	532,907
Conditional Grant to NGO Hospitals	158,696	158,696	158,696
Conditional Transfers for Primary Teachers Colleges	320,224	320,223	311,991
Conditional Grant to Functional Adult Lit	14,711	14,710	14,711
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,055	6,054	6,055
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	3,735	3,735	3,726
Conditional Grant to Agric. Ext Salaries	32,898	22,684	34,214
Conditional Grant to PAF monitoring	33,243	32,755	44,735
Conditional transfers to School Inspection Grant	22,431	22,431	30,491
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	288,285
Conditional Grant to Women Youth and Disability Grant	13,418	13,416	13,418
Conditional transfers to Special Grant for PWDs	28,014	28,015	28,014
Conditional Grant for NAADS	1,265,648	1,242,309	1,034,530
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	149,760	149,760
Conditional transfers to Production and Marketing	73,606	73,606	73,506
Conditional transfers to DSC Operational Costs	33,265	33,265	34,540
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	90,000	90,000	94,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	356,081	229,792	355,900
Construction of Secondary Schools	0	0	230,000
2c. Other Government Transfers	2,672,525	1,540,419	5,573,185
Unspent balances – Other Government Transfers		0	15,306
Other Transfers from Central Government	2,672,525	1,540,419	5,557,666
Unspent balances – Conditional Grants		0	214
3. Local Development Grant	255,803	93,387	152,432
LGMSD (Former LGDP)	255,803	93,387	152,432
4. Donor Funding	692,916	61,210	209,000
Donor Funding	692,916	61,210	209,000
Total Revenues	16,661,711	14,586,806	21,600,446

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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>	505,504	617,401	913,722
Unspent balances – Other Government Transfers		225	
Transfer of Urban Unconditional Grant - Wage		0	337,743
Transfer of District Unconditional Grant - Wage	361,645	298,728	347,820
Locally Raised Revenues	111,413	171,825	134,654
District Unconditional Grant - Non Wage	25,446	140,273	93,505
Conditional Grant to PAF monitoring	7,000	6,350	
<i>Development Revenues</i>	240,804	671,086	647,557
Unspent balances – Conditional Grants		1,036	
Other Transfers from Central Government	97,485	639,238	432,316
LGMSD (Former LGDP)	43,320	30,811	35,240
Donor Funding		0	140,000
District Unconditional Grant - Non Wage	100,000	0	40,000
Total Revenues	746,309	1,288,487	1,561,279
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	505,504	484,544	913,722
Wage	362,005	298,728	665,182
Non Wage	143,498	185,816	248,540
<i>Development Expenditure</i>	240,804	158,809	647,557
Domestic Development	240,804	#####	507,557
Donor Development		0	140,000
Total Expenditure	746,308	643,353	1,561,279

(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	362,005	665,182				665,182
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,700		2,700			2,700
211103 Allowances	15,490		15,490			15,490
221002 Workshops and Seminars	5,000		5,000			5,000
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	2,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	3,100		3,100			3,100
221012 Small Office Equipment	1,200		1,200			1,200
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221017 Subscriptions	7,000		7,000			7,000
222001 Telecommunications	980		980			980
223005 Electricity	0		1,200			1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500		2,500			2,500

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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	8,060		109,541	177,572		287,114
225001	Consultancy Services- Short-term	12,000		12,000			12,000
227001	Travel Inland	10,350		10,350			10,350
227004	Fuel, Lubricants and Oils	15,674		15,674			15,674
228002	Maintenance - Vehicles	5,000		5,000			5,000
Total Cost of Output 138101:		452,560	665,182	195,236	177,572		1,037,990
Output:138102 Human Resource Management							
211103	Allowances	5,193		5,193			5,193
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	300		300			300
221014	Bank Charges and other Bank related costs	1,000					0
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0		1,000			1,000
221017	Subscriptions	100		100			100
222002	Postage and Courier	300		300			300
227001	Travel Inland	2,800		2,800			2,800
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
Total Cost of Output 138102:		17,693		17,693			17,693
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	31,738			23,659		23,659
221003	Staff Training	11,582			11,582		11,582
Total Cost of Output 138103:		43,320			35,240		35,240
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,500		1,500			1,500
Total Cost of Output 138104:		2,500		2,500			2,500
Output:138105 Public Information Dissemination							
221008	Computer Supplies and IT Services	350		350			350
221011	Printing, Stationery, Photocopying and Binding	1,236		1,236			1,236
221017	Subscriptions	1,400		1,400			1,400
222003	Information and Communications Technology	600		600			600
224002	General Supply of Goods and Services	3,560		3,560			3,560
227001	Travel Inland	1,210		1,210			1,210
227004	Fuel, Lubricants and Oils	1,200		1,200			1,200
Total Cost of Output 138105:		9,556		9,556			9,556
Output:138106 Office Support services							
211103	Allowances	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001	Travel Inland	442		442			442
Total Cost of Output 138106:		2,442		2,442			2,442
Output:138107 Registration of Births, Deaths and Marriages							
211103	Allowances	0		2,010			2,010
227004	Fuel, Lubricants and Oils	0		2,010			2,010
Total Cost of Output 138107:		0		4,020			4,020
Output:138108 Assets and Facilities Management							
224002	General Supply of Goods and Services	6,612		6,612			6,612
Total Cost of Output 138108:		6,612		6,612			6,612
Output:128109 Local Policing							

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel Inland	1,660					0
227004 Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 128109:	3,660					0
Output:138111 Records Management						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017 Subscriptions	200		200			200
227001 Travel Inland	4,200		4,200			4,200
Total Cost of Output 138111:	6,400		6,400			6,400
Output:138112 Information collection and management						
222001 Telecommunications	80		80			80
222003 Information and Communications Technology	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 138112:	4,080		4,080			4,080
Total Cost of Higher LG Services	548,824	665,182	248,539	212,813		1,126,534
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	100,000	0	0	0	140,000	140,000
Total LCIII: Nakaseke Butalangu Town Council						140,000
<i>LCII: Butalangu Ward</i>	<i>LCI: Nakaseke District Hqtrs at But</i>	<i>Procurement of a</i>	<i>District Council Mini Bus</i>	<i>Source:District Unconditional Grant - No</i>		<i>140,000</i>
Total Cost of Output 138175:	100,000	0	0	0	140,000	140,000
Output:138179 Other Capital						
231001 Non-Residential Buildings	40,000	0	0	40,000	0	40,000
Total LCIII: Wakyato Sub-county						40,000
<i>LCII: Kalagala Parish</i>	<i>LCI: Kalagala LCI</i>	<i>Kalagala HCII Constructed i.e 2 Rooms with a store b</i>	<i>Source:Other Transfers from Central Go</i>			<i>40,000</i>
231003 Roads and Bridges	37,143	0	0	234,402	0	234,402
Total LCIII: Kapeeka Sub county						234,402
<i>LCII: Namusale Parish</i>	<i>LCI: Namusale LCI</i>	<i>Namusale-Luasanja Road Rehabilitated</i>	<i>Source:Other Transfers from Central Go</i>			<i>234,402</i>
281504 Monitoring, Supervision and Appraisal of Capital Works	20,342	0	0	20,342	0	20,342
Total LCIII: Nakaseke Butalangu Town Council						20,342
<i>LCII: Butalangu Ward</i>	<i>LCI: Butalangu Town Council</i>	<i>PolItical Mobilisation and Launching done with OPM</i>	<i>Source:Other Transfers from Central Go</i>			<i>20,342</i>
Total Cost of Output 138179:	97,485	0	0	294,744	0	294,744
Total Cost of Capital Purchases	197,485	0	0	294,744	140,000	434,744
Total Cost of function District and Urban Administration	746,308	665,182	248,539	507,557	140,000	1,561,278
Total Cost of Administration	746,308	665,182	248,539	507,557	140,000	1,561,278

Vote: 569 Nakaseke 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>	341,659	462,977	401,852
Transfer of District Unconditional Grant - Wage	107,847	111,617	123,434
Locally Raised Revenues	128,287	137,592	147,625
District Unconditional Grant - Non Wage	88,932	195,658	106,756
Conditional Grant to PAF monitoring	16,593	18,110	24,038
<i>Development Revenues</i>	22,000	0	26,200
Locally Raised Revenues	2,000	0	2,200
LGMSD (Former LGDP)	20,000	0	24,000
Total Revenues	363,659	462,977	428,052
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	341,659	431,498	401,852
Wage	107,846	111,617	123,434
Non Wage	233,813	319,881	278,418
<i>Development Expenditure</i>	22,000	0	26,200
Domestic Development	22,000	0	26,200
Donor Development	0	0	0
Total Expenditure	363,659	431,498	428,052

(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	107,846	123,434				123,434
213004 Gratuity Payments	0		21,800			21,800
221008 Computer Supplies and IT Services	1,880		1,880			1,880
221009 Welfare and Entertainment	851		851			851
221011 Printing, Stationery, Photocopying and Binding	9,000		18,000			18,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	3,000		4,000			4,000
221099 Sales Tax Account VAT (System)	43,989					0
223002 Rates	2,164					0
224002 General Supply of Goods and Services	45,994		36,043			36,043
227001 Travel Inland	10,060		36,768			36,768
227004 Fuel, Lubricants and Oils	2,000		10,000			10,000
228002 Maintenance - Vehicles	9,568		9,568			9,568
228004 Maintenance Other	500		500			500
<i>Total Cost of Output 148101:</i>	237,352	123,434	139,909			263,343
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	4,250		4,250			4,250
221002 Workshops and Seminars	6,045		6,045			6,045
221006 Commissions and Related Charges	16,816		23,800			23,800
221011 Printing, Stationery, Photocopying and Binding	3,750		1,750			1,750

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Workplan 2: Finance

<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	7,200		17,673			17,673
227004	Fuel, Lubricants and Oils	3,800		3,800			3,800
Total Cost of Output 148102:		41,861		57,318			57,318
Output:148103 Budgeting and Planning Services							
211103	Allowances	2,250		7,850			7,850
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	750		1,950			1,950
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
Total Cost of Output 148103:		4,000		12,000			12,000
Output:148104 LG Expenditure mangement Services							
221002	Workshops and Seminars	7,200		5,200			5,200
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,258		2,258			2,258
221012	Small Office Equipment	500		500			500
221017	Subscriptions	2,080		2,080			2,080
223001	Property Expenses	300		300			300
223007	Other Utilities- (fuel, gas, firewood, charcoal)	900		900			900
227001	Travel Inland	19,945		27,000			27,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000
228004	Maintenance Other	1,000		1,000			1,000
Total Cost of Output 148104:		39,183		46,238			46,238
Output:148105 LG Accounting Services							
211103	Allowances	2,000					0
221011	Printing, Stationery, Photocopying and Binding	2,670		5,153			5,153
227001	Travel Inland	12,000		17,800			17,800
227004	Fuel, Lubricants and Oils	2,593		0			0
Total Cost of Output 148105:		19,263		22,953			22,953
Total Cost of Higher LG Services		341,659	123,434	278,418			401,852
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001	Non-Residential Buildings	11,000					0
231007	Other Structures	11,000					0
Total Cost of Output 148172:		22,000					0
Output:148179 Other Capital							
231005	Machinery and Equipment	0	0	0	26,200	0	26,200
Total LCIII: Nakaseke Butalangu Town Council							26,200
<i>LCIV: Nakaseke County</i>							
<i>LCII: Butalangu Ward</i>	<i>LCI: Nakaseke District Hqtrs</i>	<i>nstallation of Powerful Solar Panels at Administratio</i>		<i>Source:Locally Raised Revenues</i>			2,200
<i>LCII: Butalangu Ward</i>	<i>LCI: Nakaseke District Hqtrs</i>	<i>Installation of Powerful Solar Panels at Administratio</i>		<i>Source:LGMSD (Former LGDP)</i>			24,000
Total Cost of Output 148179:		0	0	0	26,200	0	26,200
Total Cost of Capital Purchases		22,000	0	0	26,200	0	26,200
Total Cost of function Financial Management and Accountability(LG)		363,659	123,434	278,418	26,200	0	428,052
Total Cost of Finance		363,659	123,434	278,418	26,200	0	428,052

Vote: 569 Nakaseke 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>	553,347	519,939	552,369
Other Transfers from Central Government		21,747	
Conditional transfers to Councillors allowances and E:	90,000	90,000	94,920
Conditional transfers to DSC Operational Costs	33,265	33,265	34,540
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760	149,760
District Unconditional Grant - Non Wage	42,909	32,732	33,951
Locally Raised Revenues	127,910	97,677	120,910
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	57,982	60,741	66,767
Unspent balances – Other Government Transfers		5,897	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		6,719	
Donor Funding		6,719	
Total Revenues	553,347	526,658	552,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	553,347	519,654	552,369
Wage	321,142	275,391	346,462
Non Wage	232,205	244,264	205,907
<i>Development Expenditure</i>	0	6,719	0
Domestic Development		0	0
Donor Development		6,719	0
Total Expenditure	553,347	526,373	552,369

(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	22,408	47,728				47,728
211103 Allowances	750		700			700
213002 Incapacity, death benefits and funeral expenses	0		300			300
221008 Computer Supplies and IT Services	1		1,000			1,000
221009 Welfare and Entertainment	1,080		1,080			1,080
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	235		200			200
221014 Bank Charges and other Bank related costs	1,000		300			300
222001 Telecommunications	140		140			140
222002 Postage and Courier	1		1			1
224002 General Supply of Goods and Services	3					0
227001 Travel Inland	1,620		1,609			1,609
227003 Carriage, Haulage, Freight and Transport Hire	2,760		2,760			2,760
227004 Fuel, Lubricants and Oils	1,800		1,800			1,800
228003 Maintenance Machinery, Equipment and Furniture	0		500			500

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other		700					0
273102 Incapacity, death benefits and and funeral expenses		300					0
Total Cost of Output 138201:		33,797	47,728	11,389			59,117
Output:138202 LG procurement management services							
211101 General Staff Salaries		17,247	17,247				17,247
211103 Allowances		5,160		4,840			4,840
221001 Advertising and Public Relations		1,970		1,970			1,970
221008 Computer Supplies and IT Services		2,860		2,860			2,860
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		1,234		1,234			1,234
221014 Bank Charges and other Bank related costs		150		150			150
222001 Telecommunications		170		170			170
227001 Travel Inland		100		420			420
227004 Fuel, Lubricants and Oils		580		580			580
Total Cost of Output 138202:		29,871	17,247	12,624			29,871
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		18,327	18,327				18,327
211103 Allowances		14,200		12,300			12,300
221001 Advertising and Public Relations		3,800		3,800			3,800
221002 Workshops and Seminars		500					0
221008 Computer Supplies and IT Services		600		600			600
221009 Welfare and Entertainment		2,400		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		1,900		2,400			2,400
221012 Small Office Equipment		500					0
221014 Bank Charges and other Bank related costs		100		200			200
221017 Subscriptions		200		200			200
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		445		445			445
227001 Travel Inland		500		4,900			4,900
227003 Carriage, Haulage, Freight and Transport Hire		4,020		2,020			2,020
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
228004 Maintenance Other		100					0
Total Cost of Output 138203:		74,992	41,727	33,265			74,992
Output:138204 LG Land management services							
211103 Allowances		6,136		5,136			5,136
221008 Computer Supplies and IT Services		600		600			600
221009 Welfare and Entertainment		286		286			286
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
222001 Telecommunications		400		400			400
224002 General Supply of Goods and Services		1,150		1,150			1,150
227001 Travel Inland		0		1,000			1,000
227003 Carriage, Haulage, Freight and Transport Hire		920		920			920
227004 Fuel, Lubricants and Oils		1,600		1,600			1,600
Total Cost of Output 138204:		12,593		12,593			12,593
Output:138205 LG Financial Accountability							
211103 Allowances		10,408		8,408			8,408
221008 Computer Supplies and IT Services		400		400			400
221009 Welfare and Entertainment		825		825			825

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		2,350		2,350			2,350
221014 Bank Charges and other Bank related costs		50		50			50
222001 Telecommunications		170		170			170
227001 Travel Inland		100		2,100			2,100
227004 Fuel, Lubricants and Oils		600		600			600
Total Cost of Output 138205:		14,904		14,904			14,904
Output:138206 LG Political and executive oversight							
211103 Allowances		11,244		11,244			11,244
221002 Workshops and Seminars		3,500		3,500			3,500
221008 Computer Supplies and IT Services		600		600			600
221009 Welfare and Entertainment		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		720		720			720
221444 Salary and Gratuity for LG elected Political Leaders		200,400	200,400				200,400
222001 Telecommunications		840		840			840
223004 Guard and Security services		1,098		1,098			1,098
227001 Travel Inland		10,800		10,800			10,800
227003 Carriage, Haulage, Freight and Transport Hire		2,760		2,760			2,760
227004 Fuel, Lubricants and Oils		13,800		13,800			13,800
228002 Maintenance - Vehicles		22,760		16,760			16,760
282101 Donations		6,000		6,000			6,000
Total Cost of Output 138206:		276,522	200,400	70,122			270,522
Output:138207 Standing Committees Services							
211103 Allowances		53,112		33,814			33,814
221002 Workshops and Seminars		2,000		2,000			2,000
221008 Computer Supplies and IT Services		600		600			600
221009 Welfare and Entertainment		5,292		4,292			4,292
221011 Printing, Stationery, Photocopying and Binding		2,205		2,205			2,205
221444 Salary and Gratuity for LG elected Political Leaders		39,360	39,360				39,360
222001 Telecommunications		360		360			360
227001 Travel Inland		1,200		1,200			1,200
227003 Carriage, Haulage, Freight and Transport Hire		2,760		2,760			2,760
227004 Fuel, Lubricants and Oils		3,780		3,780			3,780
Total Cost of Output 138207:		110,668	39,360	51,010			90,370
Total Cost of Higher LG Services		553,347	346,462	205,907			552,369
Total Cost of function Local Statutory Bodies		553,347	346,462	205,907			552,369
Total Cost of Statutory Bodies		553,347	346,462	205,907			552,369

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

(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>	245,562	236,369	498,591
Other Transfers from Central Government	42,155	34,051	4,440
Conditional transfers to Production and Marketing	73,606	73,606	73,506
District Unconditional Grant - Non Wage		0	2,000
NAADS (Districts) - Wage		0	288,285
Transfer of District Unconditional Grant - Wage	93,903	91,004	95,146
Unspent balances – Other Government Transfers		12,394	
Locally Raised Revenues	3,000	2,630	1,000
Conditional Grant to Agric. Ext Salaries	32,898	22,684	34,214
<i>Development Revenues</i>	1,711,346	1,287,280	1,085,331
Conditional Grant for NAADS	1,265,648	1,242,309	1,034,530
Unspent balances – Other Government Transfers		7,251	
Other Transfers from Central Government	197,520	15,720	50,801
LGMSD (Former LGDP)		22,000	
Donor Funding	248,177	0	
Total Revenues	1,956,907	1,523,649	1,583,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	245,562	232,209	498,591
Wage	126,801	91,004	416,402
Non Wage	118,761	141,205	82,189
<i>Development Expenditure</i>	1,711,346	1,192,263	1,085,331
Domestic Development	1,463,168	1,192,262.717	1,085,331
Donor Development	248,177	0	0
Total Expenditure	1,956,907	1,424,471	1,583,922

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	1,175,940	0	0	1,034,530	0	1,034,530
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					62,817
LCII: Kapeeka Parish	LCI: Kapeeka S/C Hqtrs	Kapeeka Sub county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					62,817
LCII: Bulyake Parish	LCI: Kasangombe S/C Hqtrs	Kasangombe Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					62,817
LCII: Kamuli Parish	LCI: Kikamulo S/C Hqtrs	Kikamulo Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					62,817
LCII: Bulyamusenyi Parish	LCI: Kinoni S/C Hqtrs	Kinoni Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					62,817
LCII: Kinyogoga Parish	LCI: Kinyogoga S/C Hqtrs	Kinyogoga Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					62,817
LCII: Kito Parish	LCI: Kito S/C Hqtrs	Kito Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					62,817
LCII: Kiwoko Central Ward	LCI: Kiwoko Town Council Hqtrs	Kiwoko Town Council	Source: Conditional Grant for NAADS				62,817
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					155,086
LCII: Butalangu Ward	LCI: Nakaseke Butalangu Town Cou	Nakaseke Butalangu Town Council	Source: Conditional Grant for NAADS				62,817
LCII: Butalangu Ward	LCI: District Hqtrs	Nakaseke District Hqtrs	Source: Conditional Grant for NAADS				92,268
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					62,817
LCII: Kasagga Parish	LCI: Nakaseke S/C Hqtrs	Nakaseke Subcounty	Source: Conditional Grant for NAADS				62,817
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					62,817
LCII: Nakaseke Central Ward	LCI: Nakaseke Town Council Hqtrs	Nakaseke Town Council	Source: Conditional Grant for NAADS				62,817
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					62,817
LCII: Ngoma Parish	LCI: Ngoma S/C Hqtrs	Ngoma Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					62,817
LCII: Ngoma Central Ward	LCI: Ngoma Town Council Hqtrs	Ngoma Town Council	Source: Conditional Grant for NAADS				62,817
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					62,817
LCII: Kirema Parish	LCI: Semuto S/C Hqtrs	Semuto Sub-county	Source: Conditional Grant for NAADS				62,817
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					62,817
LCII: Health Centre Ward	LCI: Semuto Town Council Hqtrs	Semuto Town Council	Source: Conditional Grant for NAADS				62,817
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					62,817
LCII: Mijjumwa Parish	LCI: Wakyato S/C Hqtrs	Wakyato Sub-county	Source: Conditional Grant for NAADS				62,817
Total Cost of Output 018151:		1,175,940	0	0	1,034,530	0	1,034,530
Total Cost of Lower Local Services		1,175,940	0	0	1,034,530	0	1,034,530
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	288,285				288,285
Total Cost of Output 018101:		0	288,285				288,285
Total Cost of Higher LG Services		0	288,285				288,285
Total Cost of function Agricultural Advisory Services		1,175,940	288,285	0	1,034,530	0	1,322,815

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	126,801	128,117				128,117
221001	Advertising and Public Relations	0		800			800
221005	Hire of Venue (chairs, projector etc)	0		6,000			6,000
221008	Computer Supplies and IT Services	3,150		1,250			1,250
221009	Welfare and Entertainment	0		2,805			2,805
221010	Special Meals and Drinks	1,940					0
221011	Printing, Stationery, Photocopying and Binding	7,148		1,400			1,400

Vote: 569 Nakaseke 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
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	927		927			927
222001	Telecommunications	1,600					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200					0
224002	General Supply of Goods and Services	8,525					0
227001	Travel Inland	32,098		39,107			39,107
227003	Carriage, Haulage, Freight and Transport Hire	600					0
228002	Maintenance - Vehicles	4,000					0
Total Cost of Output 018201:		186,989		128,117		52,489	180,606
Output:018202 Crop disease control and marketing							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520			3,438		3,438
212101	Social Security Contributions (NSSF)	2,952					0
221001	Advertising and Public Relations	400					0
221005	Hire of Venue (chairs, projector etc)	300					0
221006	Commissions and Related Charges	0			1,275		1,275
221008	Computer Supplies and IT Services	1,968			1,980		1,980
221009	Welfare and Entertainment	6,308					0
221011	Printing, Stationery, Photocopying and Binding	5,748			3,266		3,266
221014	Bank Charges and other Bank related costs	650			962		962
222001	Telecommunications	1,940					0
224002	General Supply of Goods and Services	92,365					0
226001	Insurances	2,600					0
227001	Travel Inland	63,115					0
227003	Carriage, Haulage, Freight and Transport Hire	500					0
228002	Maintenance - Vehicles	6,450					0
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 018202:		222,815			10,921		10,921
Output:018204 Livestock Health and Marketing							
221012	Small Office Equipment	750					0
224002	General Supply of Goods and Services	106,297		13,000	90,000		103,000
227001	Travel Inland	8,440		5,200			5,200
Total Cost of Output 018204:		115,487		18,200	90,000		108,200
Output:018205 Fisheries regulation							
224002	General Supply of Goods and Services	1,000		1,500			1,500
227001	Travel Inland	1,400		1,500			1,500
Total Cost of Output 018205:		2,400		3,000			3,000
Output:018206 Vermin control services							
224002	General Supply of Goods and Services	700		1,500			1,500
227001	Travel Inland	900		1,000			1,000
Total Cost of Output 018206:		1,600		2,500			2,500
Output:018207 Tsetse vector control and commercial insects farm promotion							
221001	Advertising and Public Relations	800					0
221008	Computer Supplies and IT Services	5,700					0
221009	Welfare and Entertainment	6,663					0
221011	Printing, Stationery, Photocopying and Binding	6,900					0
222001	Telecommunications	2,900					0
224002	General Supply of Goods and Services	116,286		2,400			2,400
227001	Travel Inland	98,928		3,600			3,600

Vote: 569 Nakaseke 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
227003 Carriage, Haulage, Freight and Transport Hire	8,000					0
228002 Maintenance - Vehicles	4,000					0
<i>Total Cost of Output 018207:</i>	250,177		6,000			6,000
Total Cost of Higher LG Services	779,467	128,117	82,189	100,921		311,227
Total Cost of function District Production Services	779,467	128,117	82,189	100,921		311,227

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
<i>Output:018301 Trade Development and Promotion Services</i>						
224002 General Supply of Goods and Services	1,500					0
<i>Total Cost of Output 018301:</i>	1,500					0
Total Cost of Higher LG Services	1,500					0
Total Cost of function District Commercial Services	1,500					0
Total Cost of Production and Marketing	1,956,907	416,402	82,189	1,135,451	0	1,634,042

Vote: 569 Nakaseke District

Workplan 5: Health

(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>	2,374,731	2,640,046	3,192,675
Conditional Grant to PHC- Non wage	108,181	108,181	108,181
Conditional Grant to PHC Salaries	1,963,840	2,203,247	2,639,164
Other Transfers from Central Government		21,481	0
Locally Raised Revenues	11,380	15,808	155,000
Conditional Grant to NGO Hospitals	158,696	158,696	158,696
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	413,264	300,923	267,581
Unspent balances - donor		23,905	
Donor Funding	215,814	61,210	69,000
LGMSD (Former LGDP)	41,235	0	42,356
Other Transfers from Central Government		8,714	
Unspent balances – Conditional Grants		107,655	
Conditional Grant to PHC - development	156,215	99,439	156,225
Total Revenues	2,787,995	2,940,969	3,460,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,374,731	2,627,200	3,192,675
Wage	1,963,840	2,203,247	2,639,164
Non Wage	410,891	423,953	553,511
<i>Development Expenditure</i>	413,264	291,865	267,581
Domestic Development	197,450	236,450.367	198,581
Donor Development	215,814	55,414	69,000
Total Expenditure	2,787,995	2,919,064	3,460,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<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:088151 District Hospital Services (LLS.)						
263101 LG Conditional grants(current)	141,014	0	132,634	0	0	132,634
Total LCIII: Nakaseke Town Council						132,634
LCIV: Nakaseke county						
LCII: Nakaseke Central Ward LCI: Nakaseke Town council;Centra Nakaseke District Hospital				Source:Conditional Grant to PHC - devel		132,634
263102 LG Unconditional grants(current)	0	0	154,000	0	0	154,000
Total LCIII: Nakaseke Town Council						154,000
LCIV: Nakaseke County						
LCII: Nakaseke Central Ward LCI: Not Specified Nakaseke District Hospital				Source:Locally Raised Revenues		154,000
Total Cost of Output 088151:	141,014	0	286,634	0	0	286,634
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	158,696	0	90,684	0	0	90,684
Total LCIII: Kikamulo Sub-county						90,684
LCIV: Nakaseke county						
LCII: Magoma Parish LCI: Kiwoko Hospital LCI Kiwoko Hospital				Source:Conditional Grant to PHC - devel		90,684
Total Cost of Output 088152:	158,696	0	90,684	0	0	90,684
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 569 Nakaseke 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)	0	0	68,013	0	0	68,013
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					15,114
LCII: Kalagala	LCI: Kabogwe HCII in Kabogwe LC	Kabogwe HCII		Source: Conditional Grant to NGO Hospit			7,557
LCII: Namusale Parish	LCI: Namusaale HCII in Namusaale	Namusaale HCII		Source: Conditional Grant to NGO Hospit			7,557
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					7,557
LCII: Kivumu Parish	LCI: Lusanja HCII in Lusanja LCI	Lusanja HCII		Source: Conditional Grant to NGO Hospit			7,557
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					45,342
LCII: Kirema Parish	LCI: Kirema HCIII in Kirema LCI	Kirema HCIII		Source: Conditional Grant to NGO Hospit			45,342
Total Cost of Output 088153:		0	0	68,013	0	0	68,013
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263101	LG Conditional grants(current)	89,545	0	86,545	0	0	86,545
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					4,945
LCII: Not Specified	LCI: Kapeeka HCIII	Kapeeka HCIII		Source: Conditional Grant to PHC - devel			4,945
Total LCIII: Kasangombe sub county		LCIV: Nakaseke county					6,319
LCII: Not Specified	LCI: Bulyake HCII	Bulyake HCII		Source: Conditional Grant to PHC - devel			1,374
LCII: Not Specified	LCI: Bidabuja HCIII	Bidabuja HCIII		Source: Conditional Grant to PHC - devel			4,945
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					2,747
LCII: Not Specified	LCI: Nakaseta HCII	Nakaseta HCII		Source: Conditional Grant to PHC - devel			1,374
LCII: Not Specified	LCI: Kyangato HCII	Kyangato HCII		Source: Conditional Grant to PHC - devel			1,374
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					4,945
LCII: Not Specified	LCI: Kikamulo HCIII	Kikamulo HCIII		Source: Conditional Grant to PHC - devel			4,945
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					4,945
LCII: Not Specified	LCI: Kinyogoga HCIII	Kinyogoga HCIII		Source: Conditional Grant to PHC - devel			4,945
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					1,374
LCII: Not Specified	LCI: Butalangu HCII	Butalangu HCII		Source: Conditional Grant to PHC - devel			1,374
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					1,374
LCII: Not Specified	LCI: Kigegge HCII	Kigegge HCII		Source: Conditional Grant to PHC - devel			1,374
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					24,727
LCII: Ngoma Central Ward	LCI: Ngoma HCIV in Ngoma LCI	Ngoma HCIV		Source: Conditional Grant to PHC - devel			24,727
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					2,747
LCII: Not Specified	LCI: Kalege HCII	Kalege HCII		Source: Conditional Grant to PHC - devel			1,374
LCII: Not Specified	LCI: Kikandwa HCII	Kikandwa HCII		Source: Conditional Grant to PHC - devel			1,374
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					24,727
LCII: Health Centre Ward	LCI: Semuto HCIV in Semuto LCI	Semuto HCIV		Source: Conditional Grant to PHC - devel			24,727
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					7,693
LCII: Not Specified	LCI: Wansalangi HCII	Wansalangi HCII		Source: Conditional Grant to PHC - devel			1,374
LCII: Not Specified	LCI: Kalagala HCII	Kalagala HCII		Source: Conditional Grant to PHC - devel			1,374
LCII: Mijumwa Parish	LCI: Wakyato HCIII in Wakyato LCI	Wakyato HCIII		Source: Conditional Grant to PHC - devel			4,945
Total Cost of Output 088154:		89,545	0	86,545	0	0	86,545
Total Cost of Lower Local Services		389,255	0	531,875	0	0	531,875
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,963,840	2,639,164				2,639,164
211103	Allowances	28,000					0
221002	Workshops and Seminars	36,000					0
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	2,356		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	1,730					0
224001	Medical and Agricultural supplies	8,000					0

Vote: 569 Nakaseke District

Workplan 5: Health

<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	39,085				69,000	69,000
227001	Travel Inland	56,870		5,436			5,436
227004	Fuel, Lubricants and Oils	55,709		4,000			4,000
228002	Maintenance - Vehicles	7,200		7,200			7,200
Total Cost of Output 088101:		2,201,290	2,639,164	21,636		69,000	2,729,800
Total Cost of Higher LG Services		2,201,290	2,639,164	21,636		69,000	2,729,800
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	142,450	0	0	100,000	0	100,000
Total LCIII: Nakaseke Butalangu Town Council							100,000
<i>LCIV: Nakaseke county</i>							
<i>LCII: Butalangu Ward</i>	<i>LCI: Butalangu LCI -District Hqtrs</i>	<i>Construction of DHOs Office.</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>100,000</i>
Total Cost of Output 088172:		142,450	0	0	100,000	0	100,000
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	55,000	0	0	98,581	0	98,581
Total LCIII: Semuto Sub-county							52,500
<i>LCIV: Nakaseke county</i>							
<i>LCII: Ssegalye Parish</i>	<i>LCI: kalege HCII in Kalege LCI</i>	<i>Construction of kalege HCII</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>52,500</i>
Total LCIII: Wakyato Sub-county							46,081
<i>LCIV: Nakaseke county</i>							
<i>LCII: Mijumwa Parish</i>	<i>LCI: Wakyato HCIII in Wakyato LCI</i>	<i>Rehabilitation of Wakyato HCIII Phase II</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>4,866</i>
<i>LCII: Mijumwa Parish</i>	<i>LCI: Wakyato HCIII in Wakyato LCI</i>	<i>Construction of Kalagala HCII</i>			<i>Source:Conditional Grant to PHC - devel</i>		<i>41,215</i>
Total Cost of Output 088180:		55,000	0	0	98,581	0	98,581
Total Cost of Capital Purchases		197,450	0	0	198,581	0	198,581
Total Cost of function Primary Healthcare		2,787,995	2,639,164	553,511	198,581	69,000	3,460,256
Total Cost of Health		2,787,995	2,639,164	553,511	198,581	69,000	3,460,256

Vote: 569 Nakaseke 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>	6,138,446	6,164,619	7,701,271
District Unconditional Grant - Non Wage	8,451	0	11,250
Conditional Transfers for Primary Teachers Colleges	320,224	320,223	311,991
Conditional Grant to Secondary Education	549,549	549,549	520,745
Locally Raised Revenues	14,520	46,598	23,671
Other Transfers from Central Government	10,000	10,924	10,000
Transfer of District Unconditional Grant - Wage	56,020	56,020	52,044
Unspent balances – Other Government Transfers		1,622	
Conditional transfers to School Inspection Grant	22,431	22,431	30,491
Conditional Grant to Tertiary Salaries	184,653	184,653	532,907
Conditional Grant to Secondary Salaries	894,389	894,390	1,989,232
Conditional Grant to Primary Education	374,781	374,781	316,994
Conditional Grant to Primary Salaries	3,703,427	3,703,427	3,901,947
<i>Development Revenues</i>	746,715	450,602	440,652
Construction of Secondary Schools	0	0	230,000
LGMSD (Former LGDP)	25,000	0	
Conditional Grant to SFG	721,715	450,602	210,652
Total Revenues	6,885,161	6,615,220	8,141,923
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,138,446	6,164,361	7,701,271
Wage	4,838,490	4,733,316	6,476,129
Non Wage	1,299,956	1,431,044	1,225,142
<i>Development Expenditure</i>	746,715	450,602	440,652
Domestic Development	746,715	450,601.743	440,652
Donor Development		0	0
Total Expenditure	6,885,161	6,614,962	8,141,923

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 569 Nakaseke 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)		374,781	0	316,994	0	0	316,994
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					56,550
LCII: Kalagala	LCI: kabogwe LCI	Kabogwe	Source: Conditional Grant to Primary Ed			2,453	
LCII: Kalagala	LCI: Lukyamuzi LCI	Lukyamuzi UMEA PS	Source: Conditional Grant to Primary Ed			2,134	
LCII: Kalagala	LCI: Bukeeka LCI	Bukeeka P/S	Source: Conditional Grant to Primary Ed			2,782	
LCII: Kalagala	LCI: Wakataama LCI	Wakataama C/U PS	Source: Conditional Grant to Primary Ed			2,438	
LCII: Kapeeka Parish	LCI: St. Steven Standard PS in Kapee	St. Steven Standard PS	Source: Conditional Grant to Primary Ed			2,691	
LCII: Kapeeka Parish	LCI: Balatira LCI	Balatira P/S	Source: Conditional Grant to Primary Ed			2,669	
LCII: Kapeeka Parish	LCI: kadunda LCI	Kadunda Holly Sprit PS	Source: Conditional Grant to Primary Ed			2,819	
LCII: Kapeeka Parish	LCI: Bamusuta LCI	Bamusuta P/S	Source: Conditional Grant to Primary Ed			2,746	
LCII: Kapeeka Parish	LCI: Wakataama LCI	Wakataama R/C ps	Source: Conditional Grant to Primary Ed			2,475	
LCII: Kapeeka Parish	LCI: kapeeka LCI	Kapeeka p/s	Source: Conditional Grant to Primary Ed			4,848	
LCII: Kisimula	LCI: Bugala PS in Bugala LCI	Bugala RC PS	Source: Conditional Grant to Primary Ed			2,768	
LCII: Kisimula	LCI: Katala LCI	St. Kizito Katala PS	Source: Conditional Grant to Primary Ed			2,376	
LCII: Kisimula	LCI: Kijampa LCI	Kijampa P/S	Source: Conditional Grant to Primary Ed			2,954	
LCII: Kisimula	LCI: Kyajinja UMEA PS in Kyajinja	Kyajinja UMEA PS	Source: Conditional Grant to Primary Ed			2,592	
LCII: Kisimula	LCI: Bukatira PS	Bukatira PS	Source: Conditional Grant to Primary Ed			2,991	
LCII: Kisimula	LCI: Kivumu LCI	Kivumu P/S	Source: Conditional Grant to Primary Ed			3,031	
LCII: Naluvule	LCI: St. Francis Mabindi P/S in Mabi	St. Francis Mabindi P/S	Source: Conditional Grant to Primary Ed			2,339	
LCII: Naluvule	LCI: Bugabo PS in Bugabo LCI	Bugabo PS	Source: Conditional Grant to Primary Ed			2,493	
LCII: Namusale Parish	LCI: Namusaale LCI	Namusaale CU PS	Source: Conditional Grant to Primary Ed			2,453	
LCII: Namusale Parish	LCI: Singo Amy LCI	Singo Amy PS	Source: Conditional Grant to Primary Ed			4,500	
Total LCIII: Kasangombe sub county		LCIV: Nakaseke county					12,750
LCII: Bukuuku Parish	LCI: Bukuuku LCI	Bukuuku Ddegeya PS	Source: Conditional Grant to Primary Ed			2,511	
LCII: Bukuuku Parish	LCI: Kizongoto PS in Kizongoto LCI	Kizongoto PS	Source: Conditional Grant to Primary Ed			2,112	
LCII: Bukuuku Parish	LCI: Kituntu LCI	Kituntu PS	Source: Conditional Grant to Primary Ed			2,247	
LCII: Bulyake Parish	LCI: Namasuju PS in Namasuju LC	Namasuju PS	Source: Conditional Grant to Primary Ed			2,907	
LCII: Nakaseeta Parish	LCI: Nakaseeta LCI	Nakaseeta C/U PS	Source: Conditional Grant to Primary Ed			2,973	
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					39,378
LCII: Bukuuku Parish	LCI: Lusanja LCI	Lusanja PS	Source: Conditional Grant to Primary Ed			2,910	
LCII: Bukuuku Parish	LCI: Lwetunga LCI	Lwetunga PS	Source: Conditional Grant to Primary Ed			2,350	
LCII: Bukuuku Parish	LCI: Mbukiro LCI	Mbukiro	Source: Conditional Grant to Primary Ed			2,145	
LCII: Bukuuku Parish	LCI: Kiruli LCI	Kiruli PS	Source: Conditional Grant to Primary Ed			2,548	
LCII: Bulyake Parish	LCI: Namasuba LCI	Namasuba PS	Source: Conditional Grant to Primary Ed			3,031	
LCII: Bulyake Parish	LCI: Mugenyi LCI	Mugenyi p/s	Source: Conditional Grant to Primary Ed			2,837	
LCII: Bulyake Parish	LCI: Timuna LCI	Timuna PS	Source: Conditional Grant to Primary Ed			2,529	
LCII: Bulyake Parish	LCI: Nakaseeta LCI	Nakaseeta R/C p/s	Source: Conditional Grant to Primary Ed			2,229	
LCII: Bulyake Parish	LCI: Kibaale LCI	St. Peter Kibaale PS	Source: Conditional Grant to Primary Ed			2,559	
LCII: Bulyake Parish	LCI: mayirikiti LCI	Mayirikiti p/s	Source: Conditional Grant to Primary Ed			3,101	
LCII: Mpwedde Parish	LCI: Bukalabi LCI	Bukalabi PS	Source: Conditional Grant to Primary Ed			3,233	
LCII: Mpwedde Parish	LCI: Kikandwa LCI	Kikandwa CU PS	Source: Conditional Grant to Primary Ed			2,332	
LCII: Nakaseeta Parish	LCI: Kyetume LCI	Kyetume Tokiika p/s	Source: Conditional Grant to Primary Ed			2,090	
LCII: Ssakabusolo Parish	LCI: Bukuuku LCI	Bukuuku Hidayat PS	Source: Conditional Grant to Primary Ed			2,606	
LCII: Ssakabusolo Parish	LCI: Lukyamuzi LCI	Lukyamuzi R/c	Source: Conditional Grant to Primary Ed			2,877	
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					42,547
LCII: Kamuli Parish	LCI: Kamuli LCI	Kamuli PS	Source: Conditional Grant to Primary Ed			2,727	
LCII: Kamuli Parish	LCI: Kikamulo LCI	Kikamulo C/U PS	Source: Conditional Grant to Primary Ed			2,808	
LCII: Kamuli Parish	LCI: Magoma LCI	Maranatha P/S	Source: Conditional Grant to Primary Ed			3,240	
LCII: Kapeeka Parish	LCI: Lukabala LCI	Lukabala PS	Source: Conditional Grant to Primary Ed			2,105	
LCII: Kapeeka Parish	LCI: Lumpewe LCI	Lumpewe	Source: Conditional Grant to Primary Ed			4,806	
LCII: Kibose Parish	LCI: Lukumbi P/S in Lukumbi LCI	Lukumbi P/S	Source: Conditional Grant to Primary Ed			3,156	
LCII: Kibose Parish	LCI: Kibose LCI	Kibose C/U	Source: Conditional Grant to Primary Ed			3,053	
LCII: Kibose Parish	LCI: Bwami Buwome P/S in Bwami	Bwami Buwome P/S	Source: Conditional Grant to Primary Ed			3,024	
LCII: Luteete Parish	LCI: Lujumbi PS in Lujumbi LCI	Lujumbi PS	Source: Conditional Grant to Primary Ed			3,226	

Vote: 569 Nakaseke 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
LCII: Luteete Parish	LCI: Luteete LCI	Luteete			Source: Conditional Grant to Primary Ed		3,075
LCII: Magoma Parish	LCI: Magoma LCI	Magoma Orthodox			Source: Conditional Grant to Primary Ed		3,119
LCII: Magoma Parish	LCI: Magoma LCI	Magoma RC			Source: Conditional Grant to Primary Ed		2,947
LCII: Wakayamba Parish	LCI: Lukese Modern PS in Lukese L	Lukese Modern PS			Source: Conditional Grant to Primary Ed		2,584
LCII: Wakayamba Parish	LCI: Butukwa LCI	Butukwa project PS			Source: Conditional Grant to Primary Ed		2,676
Total LCIII: Kinoni Sub-county			LCIV: Nakaseke County				6,206
LCII: Bidduku Parish	LCI: Biduku C/U P/S in Biduku LCI	Biduku C/U P/S			Source: Conditional Grant to Primary Ed		3,075
LCII: Bidduku Parish	LCI: Kinoni PS in Kinoni LCI	Kinoni PS			Source: Conditional Grant to Primary Ed		3,130
Total LCIII: Kinyogoga Sub-county			LCIV: Nakaseke County				7,728
LCII: Buwana Parish	LCI: Buwana P/S in Buwana LCI	Buwana P/S			Source: Conditional Grant to Primary Ed		2,368
LCII: Rukono Parish	LCI: Kaweweta Army P/S in Kawee	Kaweweta Army PS			Source: Conditional Grant to Primary Ed		2,749
LCII: Rukono Parish	LCI: Kinyogoga LCI	Kinyogoga Bright Future PS			Source: Conditional Grant to Primary Ed		2,610
Total LCIII: Kito Sub-county			LCIV: Nakaseke County				5,367
LCII: Bugambakimu Parish	LCI: Church on the Rock Butayunja	Church on the Rock Butayunja PS			Source: Conditional Grant to Primary Ed		3,467
LCII: Kivumu Parish	LCI: Nvunanwa P/S in Nvunanwa L	Nvunanwa P/S			Source: Conditional Grant to Primary Ed		1,899
Total LCIII: Kiwoko Town Council			LCIV: Nakaseke county				6,927
LCII: Kiwoko Central Ward	LCI: Kiwoko Central LCI	City of Faith Public			Source: Conditional Grant to Primary Ed		2,379
LCII: Kiwoko Central Ward	LCI: Kiwoko LCI	Kiwoko C/U			Source: Conditional Grant to Primary Ed		4,548
Total LCIII: Nakaseke Subcounty			LCIV: Nakaseke County				31,348
LCII: Kasaga Parish	LCI: Kasaga C/U in Kasaga LCI	Kasaga C/U PS			Source: Conditional Grant to Primary Ed		3,853
LCII: Kasambya Parish	LCI: Kaloke Christian PS in Kaloke	Kaloke Christian PS			Source: Conditional Grant to Primary Ed		3,138
LCII: Kasambya Parish	LCI: Nakigulube PS in Nakigulube L	Nakigulube PS			Source: Conditional Grant to Primary Ed		4,174
LCII: Kasambya Parish	LCI: Kasambya P/S in Kasambya L	Kasambya P/S			Source: Conditional Grant to Primary Ed		2,830
LCII: Kigege Parish	LCI: Kibaale C/U	Kibaale PS			Source: Conditional Grant to Primary Ed		3,105
LCII: Kigege Parish	LCI: Joshua-Zake PS in Kigege LC	Joshua-Zake			Source: Conditional Grant to Primary Ed		2,595
LCII: Kigege Parish	LCI: Kigege PS in Kigege LCI	Kigege PS			Source: Conditional Grant to Primary Ed		2,775
LCII: Kyamutakasa parish	LCI: Nakulamudde P/S in nakulamu	Nakulamudde P/S			Source: Conditional Grant to Primary Ed		3,823
LCII: Mifunya Parish	LCI: Mifunya P/S in Mifunya LCI	Mifunya P/S			Source: Conditional Grant to Primary Ed		2,760
LCII: Mifunya Parish	LCI: Nabiika UMEA PS in Nabiika L	Nabiika UMEA PS			Source: Conditional Grant to Primary Ed		2,295
Total LCIII: Nakaseke Town Council			LCIV: Nakaseke County				9,894
LCII: Nakaseke Central Ward	LCI: Nakaseke Telecentre PS	Nakaseke Telecentre PS			Source: Conditional Grant to Primary Ed		2,328
LCII: Nakaseke Central Ward	LCI: Nakaseke Telecentre LCI	Nakaseke Telecentre Public PS			Source: Conditional Grant to Primary Ed		2,328
LCII: Nakaseke North Ward	LCI: Nakaseke SDA in Nakaseke SD	Nakaseke SDA PS			Source: Conditional Grant to Primary Ed		2,628
LCII: Namilali Ward	LCI: Mulungi Omu PS in Mulungi O	Mulungi Omu PS			Source: Conditional Grant to Primary Ed		2,610
Total LCIII: Ngoma Sub-county			LCIV: Nakaseke County				8,927
LCII: Katuogo Parish	LCI: Kijumba PS in Kijumba LCI	Kijumba PS			Source: Conditional Grant to Primary Ed		2,167
LCII: Kiteyongera Parish	LCI: Kagango Mixed PS in Kagango	Kagango Mixed PS			Source: Conditional Grant to Primary Ed		2,566
LCII: Kyarushebeke Parish	LCI: Kyalusesa LCI	Kyalusesa PS			Source: Conditional Grant to Primary Ed		2,207
LCII: Kyarushebeke Parish	LCI: Nyakalongo PS in Nyakalongo	Nyakalongo PS			Source: Conditional Grant to Primary Ed		1,987
Total LCIII: Ngoma Town Council;			LCIV: Nakaseke County				9,949
LCII: Gomero Ward	LCI: Gomero PS in Gomero LCI	Gomero PS			Source: Conditional Grant to Primary Ed		2,068
LCII: Gomero Ward	LCI: Kyambogo Kukumba PS in Kya	Kyambogo Kukumba PS			Source: Conditional Grant to Primary Ed		2,416
LCII: Karyabulo Ward	LCI: Kalyabulo PS in Kalyabulo LCI	Kalyabulo PS			Source: Conditional Grant to Primary Ed		2,471
LCII: Ngoma Central Ward	LCI: Ngoma C/U PS	Ngoma C/U PS			Source: Conditional Grant to Primary Ed		2,995
Total LCIII: Semuto Sub-county			LCIV: Nakaseke county				34,043
LCII: Kikandwa parish	LCI: Kikandwa LCI	Kikandwa RC PS			Source: Conditional Grant to Primary Ed		2,566
LCII: Kikandwa parish	LCI: Kasana P/S Kasana LCI	Kasana C/U PS			Source: Conditional Grant to Primary Ed		2,233
LCII: Kikyusa Parish	LCI: Katooke PS in Katooke LCI	Katooke UMEA PS			Source: Conditional Grant to Primary Ed		2,870
LCII: Kikyusa Parish	LCI: Kyoga Baptist P/S in Kyoga LC	Kyoga Baptist P/S			Source: Conditional Grant to Primary Ed		3,207
LCII: Kikyusa Parish	LCI: Kakonda PS	Kakonda PS			Source: Conditional Grant to Primary Ed		2,812
LCII: Kikyusa Parish	LCI: Kiribwa PS in Kiribwa LCI	Kiribwa PS			Source: Conditional Grant to Primary Ed		2,464
LCII: Kikyusa Parish	LCI: Nkuzongere PS in Nkuzongere	Nkuzongere PS			Source: Conditional Grant to Primary Ed		2,584
LCII: Kirema Parish	LCI: St.Kizito Kijaguzo P/S in Kija	St.Kizito Kijaguzo P/S			Source: Conditional Grant to Primary Ed		4,361
LCII: Kirema Parish	LCI: Kirema C/U PS in Kirema LCI	Kirema C/U PS			Source: Conditional Grant to Primary Ed		2,885

Vote: 569 Nakaseke 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
LCII: Kisega Parish	LCI: Kikondo C/U PS in Kikondo LC	Kikondo C/U PS			Source: Conditional Grant to Primary Ed		2,518
LCII: Ssegalye Parish	LCI: Kirinya P/S in Kirinya LCI	Kirinya P/S			Source: Conditional Grant to Primary Ed		2,954
LCII: Ssegalye Parish	LCI: Segalye C/U PS in Segalye LCI	Segalye C/U PS			Source: Conditional Grant to Primary Ed		2,588
Total LCIII: Semuto Town Council					LCIV: Nakaseke County		3,412
LCII: Health Centre Ward	LCI: Semuto C/U PS	Semuto C/U PS			Source: Conditional Grant to Primary Ed		3,412
Total LCIII: Wakyato Sub-county					LCIV: Nakaseke County		41,969
LCII: Kalagala Parish	LCI: Bagwa P/S in Bagwa LCI	Bagwa P/S			Source: Conditional Grant to Primary Ed		2,749
LCII: Kalagala Parish	LCI: Kalagala Kyakayonga P/S in K	Kalagala Kyakayonga P/S			Source: Conditional Grant to Primary Ed		2,288
LCII: Kalagala Parish	LCI: Kalagala R.C PS in Kalagala L	Kalagala R.C			Source: Conditional Grant to Primary Ed		2,244
LCII: Kirinda Parish	LCI: Balitta-Wakyato PS in Balitta-	Balitta-Wakyato			Source: Conditional Grant to Primary Ed		2,603
LCII: Kirinda Parish	LCI: Kyabikamba PS in Kyabikamba	Kyabikamba PS			Source: Conditional Grant to Primary Ed		2,764
LCII: Kirinda Parish	LCI: Kabaale P/S in Kabaale LCI	Kabaale P/S			Source: Conditional Grant to Primary Ed		2,628
LCII: Kirinda Parish	LCI: Kirinda C/U PS in Kirinda LCI	Kirinda C/U PS			Source: Conditional Grant to Primary Ed		2,442
LCII: Kirinda Parish	LCI: Kakira Orphanage PS in Kakir	Kakira Orphanage PS			Source: Conditional Grant to Primary Ed		2,064
LCII: Kisoga Parish	LCI: Kabubbu LCI	St. Jude KabubbuR/C PS			Source: Conditional Grant to Primary Ed		525
LCII: Kisoga Parish	LCI: Kisoga P/S in Kisoga LCI	Kisoga P/S			Source: Conditional Grant to Primary Ed		2,709
LCII: Kisoga Parish	LCI: Kalagala LCI	kalagala comm Based Bukokoolo p/s			Source: Conditional Grant to Primary Ed		3,020
LCII: Mijumwa Parish	LCI: Kiziba P/S	Kiziba PS			Source: Conditional Grant to Primary Ed		4,607
LCII: Nakonge Parish	LCI: Mpunge P/S in Mpunge LCI	Mpunge P/S			Source: Conditional Grant to Primary Ed		2,409
LCII: Nakonge Parish	LCI: Bujubya P/S in Bujubya LCI	Bujubya P/S			Source: Conditional Grant to Primary Ed		2,910
LCII: Nakonge Parish	LCI: Wakayamba P/S in Wakayamba	Wakayamba P/S			Source: Conditional Grant to Primary Ed		2,848
LCII: Nakonge Parish	LCI: Wansalangi P/S in Wansalangi	Wansalangi P/S			Source: Conditional Grant to Primary Ed		3,160
Total Cost of Output 078151:		374,781	0	316,994	0	0	316,994
Total Cost of Lower Local Services		374,781	0	316,994	0	0	316,994
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	3,703,427	3,901,947				3,901,947
Total Cost of Output 078101:		3,703,427	3,901,947				3,901,947
Total Cost of Higher LG Services		3,703,427	3,901,947				3,901,947
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	5,400	0	0	18,320	0	18,320
Total LCIII: Nakaseke Town Council							18,320
LCII: Nakaseke Central Ward	LCI: Kiziba PS in Kziba LCI	Supply of 32 Desks at Kiziba P/S			Source: Conditional Grant to SFG		18,320
281504	Monitoring, Supervision and Appraisal of Capital Works	400					0
Total Cost of Output 078178:		5,800	0	0	18,320	0	18,320
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	127,640	0	0	153,331	0	153,331
Total LCIII: Kinoni Sub-county							45,265
LCII: Bidduku Parish	LCI: Kinoni P/S in Kinoni LCI	Constructon of 2 Classroom at Kinoni P/S in Kinoni			Source: Conditional Grant to SFG		45,265
Total LCIII: Semuto Town Council							54,033
LCII: Katala Ward	LCI: Kikondo P/S in Kikondo LCI	Construction of 2 class rrooms at Kikondo P/S in Semu			Source: Conditional Grant to SFG		54,033
Total LCIII: Wakyato Sub-county							54,033
LCII: Kalagala Parish	LCI: Kyakayonga LCI	Construction of 2 Class rooms at Kalagala Kyakayon			Source: Conditional Grant to SFG		54,033
281504	Monitoring, Supervision and Appraisal of Capital Works	1,200					0
Total Cost of Output 078180:		128,840	0	0	153,331	0	153,331
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	79,981					0

Vote: 569 Nakaseke 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
231007	Other Structures	0	0	0	39,001	0	39,001
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					12,551
LCII: Bukuuku Parish	LCI: Kizongoto PS in Kizongoto LCI	One 5 Stances Latrine construction			Source: Conditional Grant to SFG		12,551
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke County					13,000
LCII: Nakaseke Central Ward	LCI: Nakaseke Tele Centre in Kivule	One 5 Stances Latrine construction			Source: LGMSD (Former LGDP)		13,000
Total LCIII: Semuto Town Council		LCIV: Nakaseke County					13,450
LCII: Katala Ward	LCI: Kijaguzo PS in Kijaguzo LCI	One 5 Stances Latrine construction			Source: Conditional Grant to SFG		13,450
281504	Monitoring, Supervision and Appraisal of Capital Works	2,800					0
Total Cost of Output 078181:		82,781	0	0	39,001	0	39,001
Total Cost of Capital Purchases		217,420	0	0	210,652	0	210,652
Total Cost of function Pre-Primary and Primary Education		4,295,628	3,901,947	316,994	210,652	0	4,429,593

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)	549,549	0	520,745	0	0	520,745
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					129,063
LCII: Kapeeka Parish	LCI: Kapeeka LCI	Katalekamese Modern SS			Source: Conditional Grant to Secondary S		9,471
LCII: Kapeeka Parish	LCI: Kapeeka	Timuna SS			Source: Conditional Grant to Secondary E		47,517
LCII: Kapeeka Parish	LCI: Kapeeka LCI	Kapeeka SSS BOG			Source: Conditional Grant to Secondary E		72,075
Total LCIII: Kasangombe Sub-county		LCIV: Nakaseke county					42,444
LCII: Bulyake Parish	LCI: Kasangombe LCI	Kasangombe SSS			Source: Conditional Grant to Secondary E		42,444
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					10,209
LCII: Kinyogoga Parish	LCI: Kinyogoga LCI	Kinyogoga Seed SS			Source: Conditional Grant to Secondary S		10,209
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					116,700
LCII: Kiwoko Central Ward	LCI: Kiwoko Town LCI	Kiwoko SS			Source: Conditional Grant to Secondary S		116,700
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					86,835
LCII: Kasambya Parish	LCI: Nakaseke LCI	Nakaseke SDA SS			Source: Conditional Grant to Secondary E		49,644
LCII: Kasambya Parish	LCI: Kaloke LCI	Kaloke Christian High School			Source: Conditional Grant to Secondary E		37,191
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					16,605
LCII: Ngoma Parish	LCI: Ngoma LCI	Ngoma SS			Source: Conditional Grant to Secondary S		16,605
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					70,667
LCII: Kirema Parish	LCI: Kijaguzo LCI	St.Denis Kijaguzo SS			Source: Conditional Grant to Secondary E		70,667
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					48,222
LCII: Health Centre Ward	LCI: Semuto Town LCI	Semuto SS			Source: Conditional Grant to Secondary S		48,222
Total Cost of Output 078251:		549,549	0	520,745	0	0	520,745
Total Cost of Lower Local Services		549,549	0	520,745	0	0	520,745
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	894,389	1,989,232				1,989,232
Total Cost of Output 078201:		894,389	1,989,232				1,989,232
Total Cost of Higher LG Services		894,389	1,989,232				1,989,232
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078279 Other Capital							
231002	Residential Buildings	529,295	0	0	0	0	0
Total Cost of Output 078279:		529,295	0	0	0	0	0
Output:078280 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	230,000	0	230,000
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					230,000
LCII: Bugambakimu Parish	LCI: Katalekamese LCI	Katalekamese Senior Secondary School			Source: Construction of Secondary School		230,000
Total Cost of Output 078280:		0	0	0	230,000	0	230,000

Vote: 569 Nakaseke 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 Capital Purchases	529,295	0	0	230,000	0	230,000
	Total Cost of function Secondary Education	1,973,234	1,989,232	520,745	230,000	0	2,739,977

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
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	184,653	532,907				532,907
224002	General Supply of Goods and Services	320,224		311,991			311,991
	<i>Total Cost of Output 078301:</i>	<i>504,877</i>	<i>532,907</i>	<i>311,991</i>			<i>844,897</i>
	Total Cost of Higher LG Services	504,877	532,907	311,991			844,897
	Total Cost of function Skills Development	504,877	532,907	311,991			844,897

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
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	56,020	52,044				52,044
211103	Allowances	1,000		10,310			10,310
221002	Workshops and Seminars	1,500					0
221005	Hire of Venue (chairs, projector etc)	2,000					0
221008	Computer Supplies and IT Services	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	100					0
222001	Telecommunications	0		200			200
223005	Electricity	180		200			200
227001	Travel Inland	10,000		13,700			13,700
227004	Fuel, Lubricants and Oils	6,420		4,000			4,000
228002	Maintenance - Vehicles	4,771		2,071			2,071
	<i>Total Cost of Output 078401:</i>	<i>82,992</i>	<i>52,044</i>	<i>32,982</i>			<i>85,025</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103	Allowances	10,000		13,000			13,000
221009	Welfare and Entertainment	0		1,431			1,431
221011	Printing, Stationery, Photocopying and Binding	431		2,000			2,000
227004	Fuel, Lubricants and Oils	10,000		10,000			10,000
228002	Maintenance - Vehicles	2,000		6,000			6,000
	<i>Total Cost of Output 078402:</i>	<i>22,431</i>		<i>32,431</i>			<i>32,431</i>
<i>Output:078403 Sports Development services</i>							
211103	Allowances	1,500		2,000			2,000
221009	Welfare and Entertainment	1,000		400			400
221011	Printing, Stationery, Photocopying and Binding	300		100			100
221017	Subscriptions	500		200			200
222001	Telecommunications	0		100			100
224001	Medical and Agricultural supplies	100		200			200
227001	Travel Inland	100		4,000			4,000
227003	Carriage, Haulage, Freight and Transport Hire	2,000		1,000			1,000
227004	Fuel, Lubricants and Oils	500		2,000			2,000
	<i>Total Cost of Output 078403:</i>	<i>6,000</i>		<i>10,000</i>			<i>10,000</i>
	Total Cost of Higher LG Services	111,423	52,044	75,413			127,456
	Total Cost of function Education & Sports Management and Inspection	111,423	52,044	75,413			127,456

Vote: 569 Nakaseke District

Workplan 6: Education

Total Cost of Education	6,885,161	6,476,129	1,225,142	440,652	0	8,141,923
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Vote: 569 Nakaseke 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>	726,502	761,838	724,610
Unspent balances – Other Government Transfers		843	
Transfer of District Unconditional Grant - Wage	38,418	47,950	50,247
Other Transfers from Central Government	688,084	670,608	670,526
Locally Raised Revenues		42,437	2,415
District Unconditional Grant - Non Wage		0	1,422
<i>Development Revenues</i>	1,447,765	41,182	4,171,064
Unspent balances – Other Government Transfers		19,204	4,937
Other Transfers from Central Government	1,447,765	21,978	4,166,127
Total Revenues	2,174,268	803,020	4,895,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	726,502	782,771	724,610
Wage	38,418	50,036	69,119
Non Wage	688,084	732,734	655,491
<i>Development Expenditure</i>	1,447,766	26,408	4,171,064
Domestic Development	1,447,766	26,408	4,171,064
Donor Development		0	0
Total Expenditure	2,174,268	809,179	4,895,674

(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						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263201 LG Conditional grants(capital)	51,143	0	51,143	0	0	51,143
Total LCIII: Kapeeka Sub county						7,756
LCII: Kapeeka Parish LCI: Kapeeka HC III Access	<i>Kapeeka sub-county</i>			<i>Source:Other Transfers from Central Go</i>		7,756
Total LCIII: Kasangombe Sub-county						7,182
LCII: Bukuuku Parish LCI: To be identified	<i>Kasangombe sub-county</i>			<i>Source:Other Transfers from Central Go</i>		7,182
Total LCIII: Kikamulo Sub-county						7,521
LCII: Kibose Parish LCI: To be identified	<i>Kikamulo sub-county</i>			<i>Source:Other Transfers from Central Go</i>		7,521
Total LCIII: Kinoni Sub-county						2,149
LCII: Bulyamusenyi Parish LCI: To be identified	<i>Kinoni sub-county</i>			<i>Source:Other Transfers from Central Go</i>		2,149
Total LCIII: Kinyogoga Sub-county						2,201
LCII: Rwoma Parish LCI: To be identified	<i>Kinyogoga sub-county</i>			<i>Source:Other Transfers from Central Go</i>		2,201
Total LCIII: Kito Sub-county						2,801
LCII: Kivumu Parish LCI: To be identified	<i>Kito sub-county</i>			<i>Source:Other Transfers from Central Go</i>		2,801
Total LCIII: Nakaseke Subcounty						6,452
LCII: Bulwadda Parish LCI: To be identified	<i>Nakaseke sub-county</i>			<i>Source:Other Transfers from Central Go</i>		6,452
Total LCIII: Ngoma Sub-county						2,958
LCII: Rwoma Parish LCI: To be identified	<i>Ngoma sub-county</i>			<i>Source:Other Transfers from Central Go</i>		2,958
Total LCIII: Semuto Sub-county						7,521
LCII: Migyinje Parish LCI: Kabotongo-Nakitembe	<i>Semuto sub-county</i>			<i>Source:Other Transfers from Central Go</i>		7,521
Total LCIII: Wakyato Sub-county						4,601
LCII: Kalagala Parish LCI: To be identified	<i>Wakyato sub-county</i>			<i>Source:Other Transfers from Central Go</i>		4,601
Total Cost of Output 048151:	51,143	0	51,143	0	0	51,143

Vote: 569 Nakaseke 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
Output:048156 Urban unpaved roads Maintenance (LLS)							
263201 LG Conditional grants(capital)		307,185	0	307,185	0	0	307,185
Total LCIII: Kiwoko Town Council		LCIV: Nakaseke county					61,256
LCII: Kiwoko Central Ward	LCI: To be identified	Kiwoko TC		Source:Other Transfers from Central Go			20,419
LCII: Kiwoko North Ward	LCI: To be identified	Kiwoko TC		Source:Other Transfers from Central Go			20,419
LCII: Kiwoko West Ward	LCI: To be identified	Kiwoko TC		Source:Other Transfers from Central Go			20,419
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke county					55,390
LCII: Bukoba Ward	LCI: To be identified	Nakaseke-Butalangu TC		Source:Other Transfers from Central Go			13,848
LCII: Butalangu Ward	LCI: To be identified	Nakaseke-Butalangu TC		Source:Other Transfers from Central Go			13,848
LCII: Bwetagi Ward	LCI: To be identified	Nakaseke-Butalangu TC		Source:Other Transfers from Central Go			13,848
LCII: Kyanya Ward	LCI: To be identified	Nakaseke-Butalangu TC		Source:Other Transfers from Central Go			13,848
Total LCIII: Nakaseke Town Council		LCIV: Nakaseke county					55,156
LCII: Kitanswa Ward	LCI: To be identified	Nakaseke TC		Source:Other Transfers from Central Go			13,789
LCII: Nakaseke Central Ward	LCI: To be identified	Nakaseke TC		Source:Other Transfers from Central Go			13,789
LCII: Nakaseke North Ward	LCI: To be identified	Nakaseke TC		Source:Other Transfers from Central Go			13,789
LCII: Namilali Ward	LCI: To be identified	Nakaseke TC		Source:Other Transfers from Central Go			13,789
Total LCIII: Ngoma Town Council;		LCIV: Nakaseke county					64,062
LCII: Gomero Ward	LCI: To be identified	Ngoma TC		Source:Other Transfers from Central Go			16,015
LCII: Karyabulo Ward	LCI: To be identified	Ngoma TC		Source:Other Transfers from Central Go			16,015
LCII: Kasambya Ward	LCI: To be identified	Ngoma TC		Source:Other Transfers from Central Go			16,015
LCII: Ngoma Central Ward	LCI: To be identified	Ngoma TC		Source:Other Transfers from Central Go			16,015
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					71,321
LCII: Health Centre Ward	LCI: To be identified	Semuto TC		Source:Other Transfers from Central Go			14,264
LCII: Katala Ward	LCI: To be identified	Semuto TC		Source:Other Transfers from Central Go			14,264
LCII: Lule Ward	LCI: To be identified	Semuto TC		Source:Other Transfers from Central Go			14,264
LCII: Posta Ward	LCI: To be identified	Semuto TC		Source:Other Transfers from Central Go			14,264
LCII: Transformer Ward	LCI: To be identified	Semuto TC		Source:Other Transfers from Central Go			14,264
Total Cost of Output 048156:		307,185	0	307,185	0	0	307,185
Output:048158 District Roads Maintainece (URF)							
263101 LG Conditional grants(current)		303,816					0

Vote: 569 Nakaseke 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
263201	LG Conditional grants(capital)	0	0	233,354	0	0	233,354
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke County					48,437
LCII: Kisimula	LCI: Kaddunda - Kisimula	1661290.45			Source:Other Transfers from Central Go		6,122
LCII: Naluvule	LCI: Balatila-Kasambya	Kiwoko -Kasambya road (10+000-23+000)			Source:Other Transfers from Central Go		12,496
LCII: Namusale Parish	LCI: Namusaale	Namusaale - Lusanja road (0+000-4+000)			Source:Other Transfers from Central Go		29,819
Total LCIII: Kasangombe sub county		LCIV: Nakaseke County					18,856
LCII: Mpwedde Parish	LCI: Kalagi - Mugenyi	Kalagala - Kalagi - Mugenyi road (0+000-10+400)			Source:Other Transfers from Central Go		1,661
LCII: Nakaseeta Parish	LCI: Lugogo	Lugogo - Timuna road (0+000-7+800)			Source:Other Transfers from Central Go		17,195
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke County					17,712
LCII: Bidduku Parish	LCI: Kinoni	Lwesindizi - Biduku - Lugogo (4+800-24+800)			Source:Other Transfers from Central Go		17,712
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					1,661
LCII: Rwoma Parish	LCI: Lwamahungu -Kyamaweno	Kalagala - Lwamahungu -Kyamaweno (13+000-23+0)			Source:Other Transfers from Central Go		1,661
Total LCIII: Kito Sub-county		LCIV: Nakaseke County					26,517
LCII: Kito Parish	LCI: Lusanja	Namusaale - Lusanja road (4+000-8+200)			Source:Other Transfers from Central Go		3,138
LCII: Kito Parish	LCI: Kito	Kiwoko -Kasambya road (0+000-10+000)			Source:Other Transfers from Central Go		7,460
LCII: Kivumu Parish	LCI: Kivumu-Katalekamse	Namirali - Katalekamse road (11+000-18+000)			Source:Other Transfers from Central Go		15,918
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					44,531
LCII: Kasagga Parish	LCI: Kasagga- Mugulu	Kasagga- Mugulu -Nkuzongere road (0+000-9+500)			Source:Other Transfers from Central Go		1,661
LCII: Kigegge Parish	LCI: Kigegge	Nakaseke-Kigegge-Kasambya road (0+000-11+000)			Source:Other Transfers from Central Go		13,309
LCII: Kyamutakasa parish	LCI: Kyamutakasa	Kyamutakasa -Mijinje road (0+000-6+600)			Source:Other Transfers from Central Go		14,551
LCII: Mifunya Parish	LCI: Kikwata-Mifunya	Namirali - Katalekamse road (0+000-11+000)			Source:Other Transfers from Central Go		15,010
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke County					19,446
LCII: Kiteyongera Parish	LCI: Lwesindizi	Lwesindizi - Biduku - Lugogo (0+000-4+800)			Source:Other Transfers from Central Go		4,985
LCII: Kyarushebeka Parish	LCI: Kijumba-Buwanku	Lwesindizi-Kijumba-Buwanku (0+000-10+000)			Source:Other Transfers from Central Go		14,460
Total LCIII: Semuto Sub-county		LCIV: Nakaseke County					3,323
LCII: Migyinje Parish	LCI: Migyinje	Kalagala -Ssemuto - Kalege road (0+000-14+000)			Source:Other Transfers from Central Go		1,661
LCII: Ssegalye Parish	LCI: Kalege	Kalagala -Ssemuto - Kalege road (14+000-22+800)			Source:Other Transfers from Central Go		1,661
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					52,871
LCII: Kalagala Parish	LCI: Kalagala - Lwamahungu	Kalagala - Lwamahungu -Kyamaweno (0+000-13+00)			Source:Other Transfers from Central Go		21,413
LCII: Kirinda Parish	LCI: Gayaza-Kiswaga	Nabisojjo - Gayaza -Kiswaga (0+000-17+000)			Source:Other Transfers from Central Go		31,458
Total Cost of Output 048158:		303,816	0	233,354	0	0	233,354
Total Cost of Lower Local Services		662,145	0	591,683	0	0	591,683
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	38,418	69,119				69,119
221008	Computer Supplies and IT Services	250		250			250
221011	Printing, Stationery, Photocopying and Binding	1,500		400	1,505		1,905
221014	Bank Charges and other Bank related costs	278		278			278
224002	General Supply of Goods and Services	264		36,718			36,718
227001	Travel Inland	6,644		6,944	10,239		17,183
227004	Fuel, Lubricants and Oils	21,838		5,802	7,246		13,048
228002	Maintenance - Vehicles	7,800		5,000	9,000		14,000
228003	Maintenance Machinery, Equipment and Furniture	2,565		6,000			6,000
Total Cost of Output 048101:		79,558	69,119	61,393	27,990		158,502
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	8,578			2,500		2,500
Total Cost of Output 048102:		8,578			2,500		2,500
Total Cost of Higher LG Services		88,136	69,119	61,393	30,490		161,002
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	1,423,987	0	0	4,140,574	0	4,140,574
Total LCIII: Kasangombe sub county		LCIV: Nakaseke county					137,956
LCII: Nakaseeta Parish	LCI: Nakaseeta	Bwanga-Kibaale-Nakaseeta (4+900-7+900)			Source:Other Transfers from Central Go		70,147
LCII: Sakabusolo Parish	LCI: Kibaale	Bwanga-Kibaale-Nakaseeta (2+000-4+900)			Source:Other Transfers from Central Go		67,809
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke County					187,059
LCII: Rwoma Parish	LCI: Kagongi	Lwamahungu-Kiswaga-Kagongi (10+200-19+000)			Source:Other Transfers from Central Go		187,059
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					205,765
LCII: Kivumu Parish	LCI: Wakatama	Kito-Wakatama-Kyabugga (0+000-8+800)			Source:Other Transfers from Central Go		205,765
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County					2,955,087
LCII: Butalangu Ward	LCI: others to be idenfied	others			Source:Other Transfers from Central Go		2,716,587
LCII: Kyanya Ward	LCI: Kyabugga	Kito-Wakatama-Kyabugga (8+800-19+000)			Source:Other Transfers from Central Go		238,500
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke County					210,441
LCII: Bulwadda Parish	LCI: Miganvula	Kiteredde-Miganvula-Kalagala (0+000-7+000)			Source:Other Transfers from Central Go		163,677
LCII: Kigegge Parish	LCI: Bwanga	Bwanga-Kibaale-Nakaseeta (0+000-2+000)			Source:Other Transfers from Central Go		46,765
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke County					444,265
LCII: Kalagala Parish	LCI: Kalagala	Kalagala-Butibulongo-Mijumwa (0+000-5+000)			Source:Other Transfers from Central Go		116,912
LCII: Mijumwa Parish	LCI: Butibulongo-Mijumwa	Kalagala-Butibulongo-Mijumwa (5+000-19+000)			Source:Other Transfers from Central Go		327,353
Total Cost of Output 048180:		1,423,987	0	0	4,140,574	0	4,140,574
Total Cost of Capital Purchases		1,423,987	0	0	4,140,574	0	4,140,574
Total Cost of function District, Urban and Community Access Roads		2,174,268	69,119	653,076	4,171,064	0	4,893,259

LG Function 0482 District Engineering 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:048201 Buildings Maintenance							
221014	Bank Charges and other Bank related costs	0		415			415
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	0		400			400
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
Total Cost of Output 048201:		0		2,415			2,415
Total Cost of Higher LG Services		0		2,415			2,415
Total Cost of function District Engineering Services		0		2,415			2,415
Total Cost of Roads and Engineering		2,174,268	69,119	655,491	4,171,064	0	4,895,674

Vote: 569 Nakaseke 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>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	385,818	229,792	394,482
Conditional transfer for Rural Water	356,081	229,792	355,900
Unspent balances – Other Government Transfers		0	10,368
Unspent balances – Conditional Grants		0	214
LGMSD (Former LGDP)	29,737	0	28,000
Total Revenues	406,818	250,792	416,482
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	20,986	22,000
Wage		0	0
Non Wage	21,000	20,986	22,000
<i>Development Expenditure</i>	385,818	229,591	394,482
Domestic Development	385,818	229,591.0175	394,482
Donor Development		0	0
Total Expenditure	406,818	250,577	416,482

(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>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,585			13,149		13,149
221008 Computer Supplies and IT Services	700			700		700
221009 Welfare and Entertainment	0			200		200
221010 Special Meals and Drinks	200			200		200
221011 Printing, Stationery, Photocopying and Binding	1,000			819		819
221013 Bad Debts	0			595		595
221014 Bank Charges and other Bank related costs	325					0
222003 Information and Communications Technology	450			375		375
223005 Electricity	300					0
227001 Travel Inland	1,200			1,200		1,200
227004 Fuel, Lubricants and Oils	3,480			2,930		2,930
228002 Maintenance - Vehicles	9,400			5,000		5,000
228004 Maintenance Other	200					0
Total Cost of Output 098101:	22,840			25,168		25,168
<i>Output:098102 Supervision, monitoring and coordination</i>						
221010 Special Meals and Drinks	1,134			1,134		1,134
221011 Printing, Stationery, Photocopying and Binding	234			234		234
224002 General Supply of Goods and Services	249			249		249
227001 Travel Inland	12,424			12,424		12,424
227004 Fuel, Lubricants and Oils	2,484			2,484		2,484
Total Cost of Output 098102:	16,525			16,525		16,525

Vote: 569 Nakaseke District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098103 Support for O&M of district water and sanitation						
221010 Special Meals and Drinks	2,080			2,080		2,080
221013 Bad Debts	0		364			364
224002 General Supply of Goods and Services	31,737		636			636
227001 Travel Inland	2,100			2,100		2,100
Total Cost of Output 098103:	35,917		1,000	4,180		5,180
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
221010 Special Meals and Drinks	3,694		600	3,094		3,694
221011 Printing, Stationery, Photocopying and Binding	940		420	520		940
222001 Telecommunications	395			395		395
224002 General Supply of Goods and Services	5,710		2,310	3,400		5,710
227001 Travel Inland	19,700		9,276	10,424		19,700
227004 Fuel, Lubricants and Oils	5,040		2,872	2,168		5,040
Total Cost of Output 098104:	35,479		15,478	20,001		35,479
Output:098105 Promotion of Sanitation and Hygiene						
221010 Special Meals and Drinks	348		348			348
224002 General Supply of Goods and Services	2,650		2,650			2,650
227001 Travel Inland	1,962		1,962			1,962
227004 Fuel, Lubricants and Oils	562		562			562
Total Cost of Output 098105:	5,522		5,522			5,522
Total Cost of Higher LG Services	116,282		22,000	65,874		87,874
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital						
231007 Other Structures	4,500					0
Total Cost of Output 098179:	4,500					0
Output:098180 Construction of public latrines in RGCs						
231007 Other Structures	8,482	0	0	8,181	0	8,181
Total LCIII: Kinoni Sub-county						386
<i>LCII: Bulyamusenyi Parish</i>	<i>LCI: Kinoni & Kyabigulu RGC</i>	<i>Retention for FY 2011/12</i>			<i>Source:Conditional transfer for Rural Wa</i>	
						386
Total LCIII: Kinyogoga Sub-county						7,795
<i>LCII: Buwana Parish</i>	<i>LCI: Buwana RGC</i>	<i>Construction of One 4-stance VIP communal pit latrine</i>			<i>Source:Conditional transfer for Rural Wa</i>	
						7,795
Total Cost of Output 098180:	8,482	0	0	8,181	0	8,181
Output:098183 Borehole drilling and rehabilitation						

Vote: 569 Nakaseke 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	277,554	0	0	345,595	0	345,595
Total LCIII: Kapeeka Sub county		LCIV: Nakaseke county					17,550
LCII: Kisimula	LCI: Kakoola	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
Total LCIII: Kasangombe sub county		LCIV: Nakaseke county					17,550
LCII: Nakaseeta Parish	LCI: Kikumango	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
Total LCIII: Kikamulo Sub-county		LCIV: Nakaseke county					21,150
LCII: Kibose Parish	LCI: Nsaanvu	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
LCII: Magoma Parish	LCI: Kikubanimba	Major Rehabilitation of one Deep borehole			Source: Conditional transfer for Rural Wa		3,600
Total LCIII: Kinoni Sub-county		LCIV: Nakaseke county					17,550
LCII: Kyeshande Parish	LCI: Kaikuku	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
Total LCIII: Kinyogoga Sub-county		LCIV: Nakaseke county					35,100
LCII: Buwana Parish	LCI: Buwana	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
LCII: Rukono Parish	LCI: Rukono	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
Total LCIII: Kito Sub-county		LCIV: Nakaseke county					17,550
LCII: Kasiiso Parish	LCI: Kasiiso	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
Total LCIII: Nakaseke Subcounty		LCIV: Nakaseke county					27,250
LCII: Kigegge Parish	LCI: Buggala-Nkata	Major Rehabilitation of one Deep borehole			Source: Conditional transfer for Rural Wa		3,600
LCII: Mifunya Parish	LCI: Ssanze	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
LCII: Mifunya Parish	LCI: To be identified	Major Rehabilitation of one Deep borehole			Source: Conditional transfer for Rural Wa		6,100
Total LCIII: Ngoma Sub-county		LCIV: Nakaseke county					35,100
LCII: Kyarushebeka Parish	LCI: Kyalushebeka & Bulamba	Drilling of two Deep Boreholes			Source: Conditional transfer for Rural Wa		35,100
Total LCIII: Not Specified		LCIV: Nakaseke county					76,895
LCII: Not Specified	LCI: Districtwide	Retention of deep borehole & Rehabilitation for FY 1			Source: Conditional transfer for Rural Wa		76,895
Total LCIII: Semuto Sub-county		LCIV: Nakaseke county					23,650
LCII: Migyinje Parish	LCI: Nakawungu	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
LCII: Ssegalye Parish	LCI: To be identified	Major Rehabilitation of one Deep borehole			Source: Conditional transfer for Rural Wa		6,100
Total LCIII: Semuto Town Council		LCIV: Nakaseke county					21,150
LCII: Katale Ward	LCI: Nkuzongere-Najjooki	Drilling of one Deep Borehole			Source: Conditional transfer for Rural Wa		17,550
LCII: Transformer Ward	LCI: Komamboga	Major Rehabilitation of one Deep borehole			Source: Conditional transfer for Rural Wa		3,600
Total LCIII: Wakyato Sub-county		LCIV: Nakaseke county					35,100
LCII: Kisoga Parish	LCI: Kisoga & Kayunga	Drilling of two Deep Boreholes			Source: Conditional transfer for Rural Wa		35,100
Total Cost of Output 098183:		277,554	0	0	345,595	0	345,595
Total Cost of Capital Purchases		290,535	0	0	353,776	0	353,776
Total Cost of function Rural Water Supply and Sanitation		406,818	0	22,000	419,650	0	441,650
Total Cost of Water		406,818	0	22,000	419,650	0	441,650

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

(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>	79,538	82,595	135,494
Unspent balances – Other Government Transfers		3	
Transfer of District Unconditional Grant - Wage	49,079	58,844	61,362
Other Transfers from Central Government		9,337	37,715
Locally Raised Revenues	24,404	6,009	14,508
District Unconditional Grant - Non Wage		2,348	15,854
Conditional Grant to District Natural Res. - Wetlands	6,055	6,054	6,055
<i>Development Revenues</i>	271,205	13,819	45,925
Other Transfers from Central Government	42,280	9,319	41,425
LGMSD (Former LGDP)		4,500	4,500
Donor Funding	228,925	0	
Total Revenues	350,743	96,414	181,419
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,538	82,523	135,494
Wage	49,079	58,844	61,362
Non Wage	30,459	23,679	74,132
<i>Development Expenditure</i>	271,205	13,819	45,925
Domestic Development	42,280	13,819	45,925
Donor Development	228,925	0	0
Total Expenditure	350,743	96,342	181,419

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	49,079	61,362				61,362
221011 Printing, Stationery, Photocopying and Binding	1,000		1,642			1,642
224002 General Supply of Goods and Services	0		37,715	4,500		42,215
227001 Travel Inland	0		1,801			1,801
228002 Maintenance - Vehicles	0		8,958			8,958
Total Cost of Output 098301:	50,079	61,362	50,115	4,500		115,977
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,304		3,600			3,600
211103 Allowances	20,000					0
224002 General Supply of Goods and Services	15,500		3,970			3,970
225001 Consultancy Services- Short-term	10,718					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	30,600		2,089			2,089
Total Cost of Output 098303:	82,122		10,659			10,659
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224002 General Supply of Goods and Services	10,644					0

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	3,000					0
227001	Travel Inland	4,073					0
227004	Fuel, Lubricants and Oils	6,000					0
228002	Maintenance - Vehicles	5,000					0
	Total Cost of Output 098304:	31,717					0
Output:098305 Forestry Regulation and Inspection							
211103	Allowances	300					0
227001	Travel Inland	0		600			600
227004	Fuel, Lubricants and Oils	700		1,400			1,400
	Total Cost of Output 098305:	1,000		2,000			2,000
Output:098306 Community Training in Wetland management							
211103	Allowances	500					0
221002	Workshops and Seminars	0			2,000		2,000
221010	Special Meals and Drinks	300					0
221011	Printing, Stationery, Photocopying and Binding	100					0
227004	Fuel, Lubricants and Oils	512					0
	Total Cost of Output 098306:	1,412			2,000		2,000
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	1,500					0
221002	Workshops and Seminars	0			2,322		2,322
221010	Special Meals and Drinks	1,292					0
221011	Printing, Stationery, Photocopying and Binding	150					0
227004	Fuel, Lubricants and Oils	700					0
	Total Cost of Output 098307:	3,642			2,322		2,322
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	300					0
227001	Travel Inland	0			800		800
227004	Fuel, Lubricants and Oils	700			1,216		1,216
	Total Cost of Output 098309:	1,000			2,016		2,016
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0			493		493
227004	Fuel, Lubricants and Oils	0			800		800
	Total Cost of Output 098309p:	0			1,293		1,293
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	22,200					0
221002	Workshops and Seminars	2,000					0
221003	Staff Training	6,000					0
221008	Computer Supplies and IT Services	1,000					0
221010	Special Meals and Drinks	10,000					0
221011	Printing, Stationery, Photocopying and Binding	16,200					0
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	26,000		10,000			10,000
225001	Consultancy Services- Short-term	0			11,680		11,680
227001	Travel Inland	21,600			7,600		7,600
227004	Fuel, Lubricants and Oils	21,880					0
228002	Maintenance - Vehicles	10,000					0
	Total Cost of Output 098310:	137,480		10,000	19,280		29,280

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098311 Infrastructure Planning						
211103 Allowances	300					0
227001 Travel Inland	0		600			600
227004 Fuel, Lubricants and Oils	700		758			758
Total Cost of Output 098311:	1,000		1,358			1,358
Total Cost of Higher LG Services	309,453	61,362	74,132	31,410		166,904
Capital Purchases						
Output:098372 Buildings & Other Structures (Administrative)						
231007 Other Structures	16,890					0
Total Cost of Output 098372:	16,890					0
Output:098375 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	11,000	0	11,000
Total LCIII: Nakaseke Butalangu Town Council						11,000
<i>LCII: Butalangu Ward</i>	<i>LCI: District Headquarters</i>	<i>3 Motorcycles and 1 Pickup</i>			<i>Source:Other Transfers from Central Go</i>	<i>11,000</i>
231007 Other Structures	19,600					0
Total Cost of Output 098375:	19,600	0	0	11,000	0	11,000
Output:098376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	4,800	0	0	3,515	0	3,515
Total LCIII: Not Specified						3,515
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>			<i>Source:Not Specified</i>	<i>3,515</i>
Total Cost of Output 098376:	4,800	0	0	3,515	0	3,515
Total Cost of Capital Purchases	41,290	0	0	14,515	0	14,515
Total Cost of function Natural Resources Management	350,743	61,362	74,132	45,925	0	181,419
Total Cost of Natural Resources	350,743	61,362	74,132	45,925	0	181,419

Vote: 569 Nakaseke 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>	122,168	130,411	120,953
Conditional Grant to Women Youth and Disability Gr:	13,418	13,416	13,418
Conditional transfers to Special Grant for PWDs	28,014	28,015	28,014
District Unconditional Grant - Non Wage		4,188	1,330
Conditional Grant to Functional Adult Lit	14,711	14,710	14,711
Locally Raised Revenues	3,127	4,129	2,797
Conditional Grant to Community Devt Assistants Non	3,735	3,735	3,726
Transfer of District Unconditional Grant - Wage	59,162	61,952	56,956
Unspent balances – Other Government Transfers		266	
<i>Development Revenues</i>	134,526	108,655	70,765
Unspent balances – Other Government Transfers		11,381	
Other Transfers from Central Government	58,500	43,200	64,580
LGMSD (Former LGDP)	76,026	54,073	6,185
Total Revenues	256,694	239,065	191,717
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	122,168	130,381	120,953
Wage	59,162	61,952	56,956
Non Wage	63,005	68,429	63,997
<i>Development Expenditure</i>	134,526	108,655	70,765
Domestic Development	134,526	#####	70,765
Donor Development		0	0
Total Expenditure	256,694	239,036	191,717

(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
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263204 Transfers to other gov't units(capital)	76,026	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	76,026	0	0	0	0	0
Total Cost of Lower Local Services	76,026	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	59,162	56,956				56,956
211103 Allowances	251		251			251
221002 Workshops and Seminars	0		5,669			5,669
221008 Computer Supplies and IT Services	0		100			100
221010 Special Meals and Drinks	0		100			100
221011 Printing, Stationery, Photocopying and Binding	0		100			100
221012 Small Office Equipment	0		100			100
221014 Bank Charges and other Bank related costs	500		100			100
222001 Telecommunications	150		150			150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126		126			126
227001 Travel Inland	900		900			900

Vote: 569 Nakaseke District

Workplan 9: Community Based 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
227004	Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 108101:		61,289	56,956	7,796			64,752
Output:108102 Probation and Welfare Support							
211103	Allowances	100		100			100
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	100		100			100
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	200		200			200
Total Cost of Output 108102:		1,500		1,500			1,500
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,838			1,838		1,838
221010	Special Meals and Drinks	630			630		630
221011	Printing, Stationery, Photocopying and Binding	500			500		500
222001	Telecommunications	160			160		160
227001	Travel Inland	3,830			2,257		2,257
227004	Fuel, Lubricants and Oils	800			800		800
Total Cost of Output 108104:		7,758			6,185		6,185
Output:108105 Adult Learning							
211103	Allowances	5,340		3,450			3,450
221009	Welfare and Entertainment	0		2,500			2,500
221010	Special Meals and Drinks	1,990					0
221011	Printing, Stationery, Photocopying and Binding	2,999		1,660			1,660
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	390		100			100
227001	Travel Inland	1,080		2,500			2,500
227004	Fuel, Lubricants and Oils	2,912		4,001			4,001
Total Cost of Output 108105:		14,711		14,711			14,711
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	25,200			25,200		25,200
221011	Printing, Stationery, Photocopying and Binding	5,400			5,400		5,400
222001	Telecommunications	3,000			3,000		3,000
224001	Medical and Agricultural supplies	4,200			4,200		4,200
224002	General Supply of Goods and Services	0			6,080		6,080
227001	Travel Inland	13,700			13,700		13,700
228002	Maintenance - Vehicles	7,000			7,000		7,000
Total Cost of Output 108107:		58,500			64,580		64,580
Output:108108 Children and Youth Services							
211103	Allowances	2,315		2,315			2,315
221010	Special Meals and Drinks	950		950			950
221011	Printing, Stationery, Photocopying and Binding	300		300			300
222001	Telecommunications	170		170			170
227001	Travel Inland	2,010		2,010			2,010
227004	Fuel, Lubricants and Oils	70		70			70
Total Cost of Output 108108:		5,815		5,815			5,815
Output:108109 Support to Youth Councils							
211103	Allowances	1,315		1,315			1,315
221010	Special Meals and Drinks	600		600			600
221011	Printing, Stationery, Photocopying and Binding	150		350			350

Vote: 569 Nakaseke District

Workplan 9: Community Based 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
222001	Telecommunications	85		100			100
227001	Travel Inland	700					0
227004	Fuel, Lubricants and Oils	230		715			715
<i>Total Cost of Output 108109:</i>		3,080		3,080			3,080
<i>Output:108110 Support to Disabled and the Elderly</i>							
227001	Travel Inland	0		14,000			14,000
282101	Donations	28,014		14,014			14,014
<i>Total Cost of Output 108110:</i>		28,014		28,014			28,014
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103	Allowances	0		1,000			1,000
221002	Workshops and Seminars	0		1,000			1,000
222001	Telecommunications	0		500			500
227004	Fuel, Lubricants and Oils	0		580			580
<i>Total Cost of Output 108114:</i>		0		3,080			3,080
Total Cost of Higher LG Services		180,668	56,956	63,997	70,765		191,717
Total Cost of function Community Mobilisation and Empowerment		256,694	56,956	63,997	70,765	0	191,717
Total Cost of Community Based Services		256,694	56,956	63,997	70,765	0	191,717

Vote: 569 Nakaseke 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>	40,039	74,099	51,793
Unspent balances – Other Government Transfers		1,341	
Transfer of District Unconditional Grant - Wage	27,149	27,287	30,257
Other Transfers from Central Government		34,400	
Locally Raised Revenues	6,239	5,176	5,584
District Unconditional Grant - Non Wage		600	2,654
Conditional Grant to PAF monitoring	6,651	5,296	13,297
<i>Development Revenues</i>	109,221	117,841	91,887
Unspent balances – Other Government Transfers		5,254	
Other Transfers from Central Government	88,736	95,381	79,736
LGMSD (Former LGDP)	20,485	8,503	12,151
Donor Funding		8,704	
Total Revenues	149,259	191,941	143,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	40,039	73,759	51,793
Wage	27,149	27,287	27,149
Non Wage	12,889	46,472	24,644
<i>Development Expenditure</i>	109,221	92,219	91,887
Domestic Development	109,221	83,515.525	91,887
Donor Development	0	8,704	0
Total Expenditure	149,259	165,978	143,680

(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	27,149	27,149				27,149
211103 Allowances	10,000		5,000	22,726		27,726
221001 Advertising and Public Relations	6,000			600		600
221002 Workshops and Seminars	21,476					0
221008 Computer Supplies and IT Services	0			9,600		9,600
221009 Welfare and Entertainment	0		6,755	3,300		10,055
221010 Special Meals and Drinks	6,842					0
221011 Printing, Stationery, Photocopying and Binding	6,000					0
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	960					0
222001 Telecommunications	450					0
224002 General Supply of Goods and Services	9,000			14,060		14,060
227001 Travel Inland	16,000			14,633		14,633
227004 Fuel, Lubricants and Oils	12,055					0
228002 Maintenance - Vehicles	11,000			8,000		8,000
228004 Maintenance Other	0			3,000		3,000

Vote: 569 Nakaseke District

Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 138301:		127,432	27,149	11,755	75,919		114,823	
Output:138302 District Planning								
211103 Allowances		2,000					0	
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000	
222001 Telecommunications		0		200			200	
227001 Travel Inland		0		1,300			1,300	
227004 Fuel, Lubricants and Oils		0		554			554	
Total Cost of Output 138302:		2,000		3,054			3,054	
Output:138303 Statistical data collection								
211103 Allowances		0		400			400	
221011 Printing, Stationery, Photocopying and Binding		0		200			200	
227001 Travel Inland		0		400			400	
Total Cost of Output 138303:		0		1,000			1,000	
Output:138304 Demographic data collection								
224002 General Supply of Goods and Services		2,400					0	
227001 Travel Inland		0		2,400			2,400	
Total Cost of Output 138304:		2,400		2,400			2,400	
Output:138306 Development Planning								
211103 Allowances		0		718			718	
221011 Printing, Stationery, Photocopying and Binding		0		478			478	
224002 General Supply of Goods and Services		6,934					0	
Total Cost of Output 138306:		6,934		1,196			1,196	
Output:138308 Operational Planning								
211103 Allowances		4,214		1,200			1,200	
221009 Welfare and Entertainment		0		3,539			3,539	
227001 Travel Inland		0		500			500	
Total Cost of Output 138308:		4,214		5,239			5,239	
Output:138309 Monitoring and Evaluation of Sector plans								
211103 Allowances		6,280			4,094		4,094	
227001 Travel Inland		0			2,729		2,729	
Total Cost of Output 138309:		6,280			6,823		6,823	
Total Cost of Higher LG Services		149,259	27,149	24,644	82,741		134,535	
Capital Purchases								
Output:138378 Furniture and Fixtures (Non Service Delivery)								
231006 Furniture and Fixtures		0	0	0	6,823	0	6,823	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County						6,823
LCII: Butalangu Ward	LCI: Nakaseke District HQTRS	Executive furniture		Source:LGMSD (Former LGDP)			6,823	
Total Cost of Output 138378:		0	0	0	6,823	0	6,823	
Output:138379 Other Capital								
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	2,323	0	2,323	
Total LCIII: Nakaseke Butalangu Town Council		LCIV: Nakaseke County						2,323
LCII: Butalangu Ward	LCI: All projects at the District Hqtr	Investment Service Costs and preparation of BOQs		Source:LGMSD (Former LGDP)			2,323	
Total Cost of Output 138379:		0	0	0	2,323	0	2,323	
Total Cost of Capital Purchases		0	0	0	9,146	0	9,146	
Total Cost of function Local Government Planning Services		149,259	27,149	24,644	91,887	0	143,680	
Total Cost of Planning		149,259	27,149	24,644	91,887	0	143,680	

Vote: 569 Nakaseke 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>	30,551	33,066	43,673
Transfer of District Unconditional Grant - Wage	12,473	13,582	14,195
Locally Raised Revenues	10,589	12,336	14,965
District Unconditional Grant - Non Wage	4,489	4,148	7,113
Conditional Grant to PAF monitoring	3,000	3,000	7,400
Total Revenues	30,551	33,066	43,673
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,551	33,066	43,673
Wage	12,473	13,582	14,195
Non Wage	18,078	19,484	29,478
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,551	33,066	43,673

(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	12,473	14,195				14,195
211103 Allowances	2,000		1,150			1,150
221002 Workshops and Seminars	500					0
221009 Welfare and Entertainment	0		300			300
221011 Printing, Stationery, Photocopying and Binding	500		750			750
221017 Subscriptions	0		200			200
227001 Travel Inland	500		600			600
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 148201:	16,473	14,195	3,000			17,195
<i>Output:148202 Internal Audit</i>						
211103 Allowances	4,500		3,520			3,520
221002 Workshops and Seminars	0		5,800			5,800
222001 Telecommunications	200		2,300			2,300
227001 Travel Inland	4,500		5,400			5,400
227004 Fuel, Lubricants and Oils	4,878		9,458			9,458
Total Cost of Output 148202:	14,078		26,478			26,478
Total Cost of Higher LG Services	30,551	14,195	29,478			43,673
Total Cost of function Internal Audit Services	30,551	14,195	29,478			43,673
Total Cost of Internal Audit	30,551	14,195	29,478			43,673

Vote: 569 Nakaseke District

C: Status of Arrears

Vote: 569 Nakaseke District
