

# **Vote: 603** Ngora District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 603 Ngora District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	140,887	221,928	166,388
2a. Discretionary Government Transfers	882,733	825,640	915,647
2b. Conditional Government Transfers	9,168,256	8,653,371	10,648,053
2c. Other Government Transfers	2,477,731	1,720,869	1,392,349
3. Local Development Grant	234,810	279,175	389,861
4. Donor Funding	201,800	113,048	216,000
<b>Total Revenues</b>	<b>13,106,217</b>	<b>11,814,032</b>	<b>13,728,299</b>

### 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	1,880,275	1,073,095	1,455,959
2 Finance	151,901	131,118	156,351
3 Statutory Bodies	303,590	334,931	300,570
4 Production and Marketing	1,015,512	912,552	1,022,729
5 Health	1,771,885	1,746,000	2,149,571
6 Education	5,373,442	5,223,792	6,713,429
7a Roads and Engineering	1,421,286	1,035,501	996,537
7b Water	505,121	316,044	481,902
8 Natural Resources	116,029	82,839	104,073
9 Community Based Services	115,333	115,712	123,056
10 Planning	430,926	311,865	184,632
11 Internal Audit	29,833	22,015	39,490
<b>Grand Total</b>	<b>13,115,132</b>	<b>11,305,464</b>	<b>13,728,299</b>
<i>Wage Rec't:</i>	5,232,359	5,180,965	7,080,799
<i>Non Wage Rec't:</i>	2,673,355	2,675,405	2,727,996
<i>Domestic Dev't</i>	5,007,618	3,347,264	3,703,503
<i>Donor Dev't</i>	201,800	101,830	216,000

# Vote: 603 Ngora District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>140,887</b>	<b>221,928</b>	<b>166,388</b>
Locally Raised Revenues	140,887	221,928	166,388
<b>2a. Discretionary Government Transfers</b>	<b>882,733</b>	<b>825,640</b>	<b>915,647</b>
Transfer of District Unconditional Grant - Wage	651,796	498,676	677,868
District Unconditional Grant - Non Wage	230,937	326,965	237,779
<b>2b. Conditional Government Transfers</b>	<b>9,168,256</b>	<b>8,653,371</b>	<b>10,648,053</b>
Conditional Grant to Tertiary Salaries	193,758	193,758	370,593
Conditional Grant to SFG	296,111	190,899	274,692
Conditional Grant to Secondary Salaries	921,084	921,084	1,283,366
Conditional Grant to Secondary Education	492,162	492,162	527,105
Conditional Grant to Primary Salaries	2,707,974	2,707,974	3,506,280
Conditional Grant to Primary Education	276,365	276,365	296,109
Conditional Grant to PHC Salaries	609,016	719,173	971,281
Conditional Grant to Women Youth and Disability Grant	6,368	6,367	6,368
Conditional Grant to PHC - development	208,923	155,940	223,077
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	41,959	41,959	36,129
Conditional Grant to PAF monitoring	46,911	46,911	42,776
Conditional Grant to NGO Hospitals	473,402	473,403	473,402
Conditional Grant to Functional Adult Lit	6,982	6,982	6,982
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	22,828	21,596	20,783
Conditional Grant to Community Devt Assistants Non Wage	1,773	1,773	1,769
Conditional Grant to Agric. Ext Salaries	22,371	0	23,265
Conditional Grant to PHC- Non wage	61,998	61,998	61,998
Conditional transfers to School Inspection Grant	9,143	9,143	15,047
Sanitation and Hygiene	155,344	155,344	155,344
Roads Rehabilitation Grant	696,872	448,657	518,180
NAADS (Districts) - Wage		0	121,785
Conditional transfer for Rural Water	475,755	307,023	450,176
Conditional Grant for NAADS	791,329	765,036	664,125
Conditional transfers to Special Grant for PWDs	13,296	13,295	13,296
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	102,960	102,960
Conditional transfers to Production and Marketing	95,632	95,632	85,813
Conditional transfers to DSC Operational Costs	25,493	25,493	22,223
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	36,480	36,480	37,080
Conditional Transfers for Primary Teachers Colleges	352,567	352,567	312,650
<b>2c. Other Government Transfers</b>	<b>2,477,731</b>	<b>1,720,869</b>	<b>1,392,349</b>
Unspent balances – Locally Raised Revenues		8,914	
Other Transfers from Central Government	1,762,991	1,044,060	1,143,456
Unspent balances – UnConditional Grants	214,658	214,658	121,200
Unspent balances – Conditional Grants	397,110	350,265	127,694
Unspent balances – Other Government Transfers	102,973	102,973	
<b>3. Local Development Grant</b>	<b>234,810</b>	<b>279,175</b>	<b>389,861</b>
LGMSD (Former LGDP)	234,810	279,175	389,861
<b>4. Donor Funding</b>	<b>201,800</b>	<b>113,048</b>	<b>216,000</b>
Donor Funding	201,800	113,048	216,000
<b>Total Revenues</b>	<b>13,106,217</b>	<b>11,814,032</b>	<b>13,728,299</b>

# Vote: 603 Ngora District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	297,431	392,198	344,334
Transfer of Urban Unconditional Grant - Wage		46,660	0
Transfer of District Unconditional Grant - Wage	184,381	166,587	210,453
Other Transfers from Central Government	52,000	17,200	20,508
Locally Raised Revenues	34,057	80,720	54,057
District Unconditional Grant - Non Wage	26,992	68,192	36,925
Conditional Grant to PAF monitoring		0	22,390
Urban Unconditional Grant - Non Wage		12,839	
<i>Development Revenues</i>	1,582,845	860,429	1,111,625
Other Transfers from Central Government	1,420,000	712,792	821,897
LGMSD (Former LGDP)	160,349	143,183	262,124
District Unconditional Grant - Non Wage	2,496	4,454	27,604
<b>Total Revenues</b>	<b>1,880,275</b>	<b>1,252,627</b>	<b>1,455,959</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	297,431	246,090	344,334
Wage	184,381	166,586	210,453
Non Wage	113,049	79,503	133,881
<i>Development Expenditure</i>	1,582,845	827,005	1,111,625
Domestic Development	1,582,845	827,005.303	1,111,625
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,880,275</b>	<b>1,073,095</b>	<b>1,455,959</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	184,381	210,453				210,453
211103 Allowances	8,500		1,500			1,500
213001 Medical Expenses(To Employees)	220		220			220
213002 Incapacity, death benefits and funeral expenses	501		501			501
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	2,000		500			500
221005 Hire of Venue (chairs, projector etc)	450		450			450
221007 Books, Periodicals and Newspapers	500		500			500
221008 Computer Supplies and IT Services	750		1,500			1,500
221009 Welfare and Entertainment	1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	860		1,860			1,860
221014 Bank Charges and other Bank related costs	782		876			876
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		10,000			10,000
221017 Subscriptions	2,500		6,000			6,000

# Vote: 603 Ngora District

## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		2,540		1,540			1,540
223005 Electricity		1,200		1,200			1,200
224002 General Supply of Goods and Services		4,459		2,459			2,459
225001 Consultancy Services- Short-term		3,000					0
225002 Consultancy Services- Long-term		0		1,500			1,500
227001 Travel Inland		2,650		16,650			16,650
227004 Fuel, Lubricants and Oils		7,094					0
228002 Maintenance - Vehicles		4,522		7,273			7,273
<b>Total Cost of Output 138101:</b>		<b>228,410</b>	<b>210,453</b>	<b>57,029</b>			<b>267,482</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		1,500					0
221002 Workshops and Seminars		580					0
221005 Hire of Venue (chairs, projector etc)		0		420			420
221008 Computer Supplies and IT Services		820		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		500		5,325			5,325
221012 Small Office Equipment		0		200			200
222001 Telecommunications		200		933			933
227001 Travel Inland		1,000		2,000			2,000
227004 Fuel, Lubricants and Oils		0		400			400
228003 Maintenance Machinery, Equipment and Furniture		0		100			100
<b>Total Cost of Output 138102:</b>		<b>4,600</b>		<b>10,878</b>			<b>10,878</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		27,457			28,646		28,646
<b>Total Cost of Output 138103:</b>		<b>27,457</b>			<b>28,646</b>		<b>28,646</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
211103 Allowances		0		200			200
213001 Medical Expenses(To Employees)		0		500			500
213002 Incapacity, death benefits and funeral expenses		0		500			500
221001 Advertising and Public Relations		0		50			50
221003 Staff Training		0		1,500			1,500
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
222001 Telecommunications		0		400			400
227001 Travel Inland		819		2,000			2,000
227004 Fuel, Lubricants and Oils		8,000					0
228004 Maintenance Other		0		850			850
<b>Total Cost of Output 138104:</b>		<b>8,819</b>		<b>7,000</b>			<b>7,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222001 Telecommunications		0		300			300
227001 Travel Inland		0		500			500
227004 Fuel, Lubricants and Oils		0		500			500
<b>Total Cost of Output 138105:</b>		<b>0</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:138106 Office Support services</b>							
211103 Allowances		150					0
221003 Staff Training		34,000					0
221014 Bank Charges and other Bank related costs		1,000					0
224002 General Supply of Goods and Services		17,250		20,508	821,897		842,405

# Vote: 603 Ngora District

## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	100					0
282101	Donations	1,420,000					0
<b>Total Cost of Output 138106:</b>		<b>1,472,500</b>		20,508	821,897		<b>842,405</b>
<b>Output:138108 Assets and Facilities Management</b>							
211103	Allowances	300					0
221011	Printing, Stationery, Photocopying and Binding	72					0
223005	Electricity	0		2,000			2,000
224002	General Supply of Goods and Services	300					0
227001	Travel Inland	200					0
228004	Maintenance Other	0		1,000			1,000
<b>Total Cost of Output 138108:</b>		<b>872</b>		3,000			<b>3,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
227001	Travel Inland	0		15,566			15,566
<b>Total Cost of Output 138108p:</b>		<b>0</b>		15,566			<b>15,566</b>
<b>Output:138111 Records Management</b>							
211103	Allowances	430		1,080			1,080
213001	Medical Expenses(To Employees)	300					0
221011	Printing, Stationery, Photocopying and Binding	360					0
221012	Small Office Equipment	200					0
224002	General Supply of Goods and Services	0		1,920			1,920
227001	Travel Inland	540					0
<b>Total Cost of Output 138111:</b>		<b>1,830</b>		3,000			<b>3,000</b>
<b>Output:138112 Information collection and management</b>							
221001	Advertising and Public Relations	400					0
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		200			200
<b>Total Cost of Output 138112:</b>		<b>400</b>		400			<b>400</b>
<b>Output:138113 Procurement Services</b>							
211103	Allowances	0		1,080			1,080
221001	Advertising and Public Relations	0		2,000			2,000
221003	Staff Training	0		2,000			2,000
221007	Books, Periodicals and Newspapers	0		100			100
221008	Computer Supplies and IT Services	0		1,000			1,000
221010	Special Meals and Drinks	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		200			200
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	0		2,500			2,500
225001	Consultancy Services- Short-term	0		20			20
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		500			500
<b>Total Cost of Output 138113:</b>		<b>0</b>		15,000			<b>15,000</b>
<b>Total Cost of Higher LG Services</b>		<b>1,744,887</b>	210,453	133,881	850,543		<b>1,194,877</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172p PRDP-Buildings &amp; Other Structures</b>							

# Vote: 603 Ngora District

## Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	170,000	0	170,000
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>170,000</b>
LCII: Kobuku	LCI: District Headquarters	Completion of District Administration Block			Source:PRDP		170,000
<b>Total Cost of Output 138172p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Output:138175 Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	0	0	0	25,000	0	25,000
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>25,000</b>
LCII: Kobuku	LCI: District Headquarters	Procurement of a vehicle			Source:District Unconditional Grant - No		25,000
<b>Total Cost of Output 138175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:138175p PRDP-Vehicles &amp; Other Transport Equipment</b>							
231004	Transport Equipment	125,000	0	0	25,000	0	25,000
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>25,000</b>
LCII: Kobuku	LCI: District Headquarters	Procurement of 2 motorcycles			Source:PRDP		25,000
<b>Total Cost of Output 138175p:</b>		<b>125,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:138176p PRDP-Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	4,700					0
231006	Furniture and Fixtures	5,688	0	0	41,083	0	41,083
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>41,083</b>
LCII: Kobuku	LCI: District Headquarters	Procurement of Office furniture			Source:PRDP		41,083
<b>Total Cost of Output 138176p:</b>		<b>10,388</b>	<b>0</b>	<b>0</b>	<b>41,083</b>	<b>0</b>	<b>41,083</b>
<b>Total Cost of Capital Purchases</b>		<b>135,388</b>	<b>0</b>	<b>0</b>	<b>261,083</b>	<b>0</b>	<b>261,083</b>
<b>Total Cost of function District and Urban Administration</b>		<b>1,880,275</b>	<b>210,453</b>	<b>133,881</b>	<b>1,111,625</b>	<b>0</b>	<b>1,455,960</b>
<b>Total Cost of Administration</b>		<b>1,880,275</b>	<b>210,453</b>	<b>133,881</b>	<b>1,111,625</b>	<b>0</b>	<b>1,455,960</b>

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	151,901	167,494	156,351
Transfer of Urban Unconditional Grant - Wage		10,968	
Transfer of District Unconditional Grant - Wage	95,125	73,836	95,125
Locally Raised Revenues	25,237	32,004	25,237
District Unconditional Grant - Non Wage	31,538	43,809	35,989
Urban Unconditional Grant - Non Wage		6,877	
<i>Development Revenues</i>		245	
LGMSD (Former LGDP)		245	
<b>Total Revenues</b>	<b>151,901</b>	<b>167,739</b>	<b>156,351</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	151,901	131,118	156,351
Wage	95,125	78,273	95,125
Non Wage	56,775	52,846	61,226
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>151,901</b>	<b>131,118</b>	<b>156,351</b>

### (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
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	95,125	95,125				95,125
211103 Allowances	5,300		0			0
213001 Medical Expenses(To Employees)	450		350			350
213002 Incapacity, death benefits and funeral expenses	500		450			450
221002 Workshops and Seminars	0		2,500			2,500
221003 Staff Training	2,400		1,500			1,500
221007 Books, Periodicals and Newspapers	600					0
221008 Computer Supplies and IT Services	850		1,200			1,200
221009 Welfare and Entertainment	0		300			300
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	1,200		2,740			2,740
221014 Bank Charges and other Bank related costs	500		980			980
221017 Subscriptions	500		500			500
222001 Telecommunications	1,200		1,200			1,200
227001 Travel Inland	3,150		7,244			7,244
227004 Fuel, Lubricants and Oils	7,507					0
228002 Maintenance - Vehicles	0		5,461			5,461
<b>Total Cost of Output 148101:</b>	<b>119,883</b>	<b>95,125</b>	<b>24,426</b>			<b>119,551</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,250		0			0



# Vote: 603 Ngora District

## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221001	Advertising and Public Relations	500		600			600
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	10,040		8,000			8,000
222001	Telecommunications	240		500			500
227001	Travel Inland	400		4,510			4,510
227004	Fuel, Lubricants and Oils	1,197		290			290
<i>Total Cost of Output 148102:</i>		<b>13,627</b>		<b>14,200</b>			<b>14,200</b>
<i>Output:148103 Budgeting and Planning Services</i>							
211103	Allowances	450					0
221008	Computer Supplies and IT Services	400					0
221010	Special Meals and Drinks	0		360			360
221011	Printing, Stationery, Photocopying and Binding	934		410			410
222001	Telecommunications	240		150			150
227001	Travel Inland	650		480			480
227004	Fuel, Lubricants and Oils	682					0
<i>Total Cost of Output 148103:</i>		<b>3,356</b>		<b>1,400</b>			<b>1,400</b>
<i>Output:148104 LG Expenditure mangement Services</i>							
211103	Allowances	2,250					0
221008	Computer Supplies and IT Services	0		179			179
221011	Printing, Stationery, Photocopying and Binding	150		456			456
222001	Telecommunications	360		600			600
227001	Travel Inland	546		5,515			5,515
227004	Fuel, Lubricants and Oils	1,279		800			800
<i>Total Cost of Output 148104:</i>		<b>4,585</b>		<b>7,550</b>			<b>7,550</b>
<i>Output:148105 LG Accounting Services</i>							
211103	Allowances	925					0
221008	Computer Supplies and IT Services	450		500			500
221011	Printing, Stationery, Photocopying and Binding	7,500		10,500			10,500
222001	Telecommunications	360					0
227001	Travel Inland	540		2,310			2,310
227004	Fuel, Lubricants and Oils	675		340			340
<i>Total Cost of Output 148105:</i>		<b>10,450</b>		<b>13,650</b>			<b>13,650</b>
<b>Total Cost of Higher LG Services</b>		<b>151,901</b>	95,125	61,226			<b>156,351</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>151,901</b>	<b>95,125</b>	<b>61,226</b>			<b>156,351</b>
<b>Total Cost of Finance</b>		<b>151,901</b>	95,125	61,226			<b>156,351</b>

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	303,590	395,923	300,570
Urban Unconditional Grant - Non Wage		2,669	
Conditional transfers to Councillors allowances and E:	36,480	36,480	37,080
Conditional transfers to DSC Operational Costs	25,493	25,493	22,223
Conditional transfers to Salary and Gratuity for LG ele	102,960	102,960	102,960
District Unconditional Grant - Non Wage	23,889	57,048	31,170
Locally Raised Revenues	33,297	72,871	31,497
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	16,111	28,438	16,111
Transfer of Urban Unconditional Grant - Wage		4,605	0
Conditional transfers to Contracts Committee/DSC/PA	41,959	41,959	36,129
<b>Total Revenues</b>	<b>303,590</b>	<b>395,923</b>	<b>300,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	303,590	334,931	300,570
Wage	142,471	154,798	142,471
Non Wage	161,119	180,133	158,098
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>303,590</b>	<b>334,931</b>	<b>300,570</b>

### (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
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	119,071	119,071				119,071
211103 Allowances	2,500		41,580			41,580
213001 Medical Expenses(To Employees)	200					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221008 Computer Supplies and IT Services	4,500		3,500			3,500
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	1,300		1,000			1,000
221012 Small Office Equipment	692		100			100
222001 Telecommunications	700		700			700
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	3,800		5,900			5,900
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138201:</b>	<b>133,763</b>	<b>119,071</b>	<b>54,580</b>			<b>173,651</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,000		3,327			3,327
221001 Advertising and Public Relations	3,000					0
221008 Computer Supplies and IT Services	1,000		300			300

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,689					0
221012	Small Office Equipment	300					0
222001	Telecommunications	0		140			140
227001	Travel Inland	3,100		1,360			1,360
227004	Fuel, Lubricants and Oils	1,500					0
<b>Total Cost of Output 138202:</b>		<b>15,589</b>		<b>5,127</b>			<b>5,127</b>
<b>Output:138203 LG staff recruitment services</b>							
211101	General Staff Salaries	23,400					0
211103	Allowances	6,960		5,500			5,500
221001	Advertising and Public Relations	6,000		8,184			8,184
221007	Books, Periodicals and Newspapers	560					0
221008	Computer Supplies and IT Services	4,500		3,500			3,500
221009	Welfare and Entertainment	0		857			857
221010	Special Meals and Drinks	1,857					0
221011	Printing, Stationery, Photocopying and Binding	1,912		912			912
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	1,000		540			540
227001	Travel Inland	2,500		2,729			2,729
227004	Fuel, Lubricants and Oils	3,500					0
<b>Total Cost of Output 138203:</b>		<b>52,189</b>	<b>23,400</b>	<b>22,223</b>			<b>45,623</b>
<b>Output:138204 LG Land management services</b>							
211103	Allowances	3,522		3,522			3,522
221009	Welfare and Entertainment	0		1,000			1,000
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	800		800			800
222001	Telecommunications	400		400			400
227001	Travel Inland	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	1,051		1,051			1,051
<b>Total Cost of Output 138204:</b>		<b>7,773</b>		<b>7,773</b>			<b>7,773</b>
<b>Output:138205 LG Financial Accountability</b>							
211103	Allowances	5,982		5,982			5,982
221007	Books, Periodicals and Newspapers	600		600			600
221009	Welfare and Entertainment	0		1,700			1,700
221010	Special Meals and Drinks	1,700					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
221012	Small Office Equipment	500		500			500
222001	Telecommunications	700		700			700
227001	Travel Inland	2,000		2,000			2,000
227004	Fuel, Lubricants and Oils	1,776		1,775			1,775
<b>Total Cost of Output 138205:</b>		<b>14,758</b>		<b>14,758</b>			<b>14,758</b>
<b>Output:138206 LG Political and executive oversight</b>							
211103	Allowances	18,000					0
221009	Welfare and Entertainment	0		2,000			2,000
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012	Small Office Equipment	200		200			200
221014	Bank Charges and other Bank related costs	800					0

# Vote: 603 Ngora District

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
222001	Telecommunications	2,663		2,663			2,663
227001	Travel Inland	4,000		21,800			21,800
227002	Travel Abroad	1,500					0
227004	Fuel, Lubricants and Oils	12,000					0
228002	Maintenance - Vehicles	5,902		5,933			5,933
<i>Total Cost of Output 138206:</i>		<b>48,065</b>		<b>33,596</b>			<b>33,596</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>							
221003	Staff Training	0		3,008			3,008
<i>Total Cost of Output 138206p:</i>		<b>0</b>		<b>3,008</b>			<b>3,008</b>
<b>Output:138207 Standing Committees Services</b>							
211103	Allowances	13,260		8,680			8,680
221009	Welfare and Entertainment	0		1,000			1,000
221010	Special Meals and Drinks	2,000					0
227001	Travel Inland	2,354		2,354			2,354
<i>Total Cost of Output 138207:</i>		<b>17,614</b>		<b>12,034</b>			<b>12,034</b>
<b>Total Cost of Higher LG Services</b>		<b>289,751</b>	<b>142,471</b>	<b>153,098</b>			<b>295,570</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138277p PRDP-Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	13,839					0
231006	Furniture and Fixtures	0	0	5,000	0	0	5,000
<b>Total LCIII: Ngora Town Council</b>							<b>5,000</b>
<i>LCII: Kobuku</i>	<i>LCI: District HQ</i>	<i>Procurement of furniture and IT equipment</i>		<i>Source:PRDP</i>			<i>5,000</i>
<i>Total Cost of Output 138277p:</i>		<b>13,839</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Capital Purchases</b>		<b>13,839</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>303,590</b>	<b>142,471</b>	<b>158,098</b>	<b>0</b>	<b>0</b>	<b>300,570</b>
<b>Total Cost of Statutory Bodies</b>		<b>303,590</b>	<b>142,471</b>	<b>158,098</b>	<b>0</b>	<b>0</b>	<b>300,570</b>

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	142,513	125,001	270,227
Other Transfers from Central Government		10,200	
Urban Unconditional Grant - Non Wage		158	
Conditional transfers to Production and Marketing	21,400	21,400	21,455
District Unconditional Grant - Non Wage	3,798	6,458	8,778
NAADS (Districts) - Wage		0	121,785
Transfer of District Unconditional Grant - Wage	85,237	86,125	85,237
Locally Raised Revenues	9,707	660	9,707
Conditional Grant to Agric. Ext Salaries	22,371	0	23,265
<i>Development Revenues</i>	873,000	846,915	752,502
Conditional Grant for NAADS	791,329	765,036	664,125
Unspent balances – Conditional Grants		0	16,581
Locally Raised Revenues		1,368	
LGMSD (Former LGDP)		700	
District Unconditional Grant - Non Wage	7,439	5,580	7,438
Conditional transfers to Production and Marketing	74,232	74,232	64,357
<b>Total Revenues</b>	<b>1,015,512</b>	<b>971,916</b>	<b>1,022,729</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	142,513	119,097	270,227
Wage	107,607	86,125	230,287
Non Wage	34,905	32,972	39,940
<i>Development Expenditure</i>	873,000	793,455	752,502
Domestic Development	873,000	793,454.7	752,502
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,015,512</b>	<b>912,552</b>	<b>1,022,729</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Lower Local Services</b>							
<i>Output:018151 LLG Advisory Services (LLS)</i>							
263201 LG Conditional grants(capital)	674,786	0	0	569,663	0	569,663	
<b>Total LCIII: Kapir</b>						<b>123,307</b>	
LCII: Ajesa	LCI: Kapir SC Hqtrs	102001591			Source:Conditional Grant for NAADS	123,307	
<b>Total LCIII: Kobwin</b>						<b>136,090</b>	
LCII: Kobwin	LCI: Kobwin SC Hqtrs	Kobwin Sub county			Source:Conditional Grant for NAADS	136,090	
<b>Total LCIII: Mukura</b>						<b>119,046</b>	
LCII: Mukura	LCI: Mukura SC Hqtrs	Mukura Sub county			Source:Conditional Grant for NAADS	119,046	
<b>Total LCIII: Ngora</b>						<b>102,002</b>	
LCII: Tididiek	LCI: Ngora SC Hqtrs	Ngora Sub county			Source:Conditional Grant for NAADS	102,002	
<b>Total LCIII: Ngora Town Council</b>						<b>89,218</b>	
LCII: Township	LCI: Ngora T.C Hqtrs	Ngora Town Council			Source:Conditional Grant for NAADS	89,218	
	<b>Total Cost of Output 018151:</b>	674,786	0	0	569,663	0	
	<b>Total Cost of Lower Local Services</b>	674,786	0	0	569,663	0	
<b>Higher LG Services</b>	<b>Total</b>		<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
211101	General Staff Salaries	0	121,785				121,785
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520		0			0
211103	Allowances	9,980					0
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221001	Advertising and Public Relations	4,135			0		0
221005	Hire of Venue (chairs, projector etc)	720					0
221007	Books, Periodicals and Newspapers	300			200		200
221008	Computer Supplies and IT Services	1,200					0
221010	Special Meals and Drinks	4,831					0
221011	Printing, Stationery, Photocopying and Binding	5,207					0
221012	Small Office Equipment	100					0
221014	Bank Charges and other Bank related costs	1,000			1,300		1,300
222001	Telecommunications	2,400					0
222002	Postage and Courier	20					0
222003	Information and Communications Technology	740					0
223003	Rent - Produced Assets to private entities	600					0
225001	Consultancy Services- Short-term	15,500					0
226001	Insurances	4,000					0
227001	Travel Inland	16,080			45,471		45,471
227003	Carriage, Haulage, Freight and Transport Hire	1,700					0
227004	Fuel, Lubricants and Oils	11,697			42,449		42,449
228002	Maintenance - Vehicles	5,300			12,380		12,380
	<b>Total Cost of Output 018101:</b>	<b>123,982</b>	<b>121,785</b>	<b>0</b>	<b>101,800</b>		<b>223,585</b>
	<b>Total Cost of Higher LG Services</b>	<b>123,982</b>	<b>121,785</b>	<b>0</b>	<b>101,800</b>		<b>223,585</b>
	<b>Total Cost of function Agricultural Advisory Services</b>	<b>798,768</b>	<b>121,785</b>	<b>0</b>	<b>671,463</b>	<b>0</b>	<b>793,248</b>

## 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
<b>Output:018201 District Production Management Services</b>							
211101	General Staff Salaries	107,607	108,502				108,502
211103	Allowances	2,998					0
221008	Computer Supplies and IT Services	800		200			200
221009	Welfare and Entertainment	0		425			425
221011	Printing, Stationery, Photocopying and Binding	700		400			400
221014	Bank Charges and other Bank related costs	200		200			200
222001	Telecommunications	345		270			270
223005	Electricity	164		200			200
224002	General Supply of Goods and Services	300			4,820		4,820
227001	Travel Inland	1,818		2,630			2,630
227004	Fuel, Lubricants and Oils	1,000		197			197
228002	Maintenance - Vehicles	500		500			500
228004	Maintenance Other	1,700		1,400			1,400
	<b>Total Cost of Output 018201:</b>	<b>118,132</b>	<b>108,502</b>	<b>6,422</b>	<b>4,820</b>		<b>119,744</b>
<b>Output:018202 Crop disease control and marketing</b>							
211103	Allowances	2,401					0
213002	Incapacity, death benefits and funeral expenses	240		200			200

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		0		500			500
221009 Welfare and Entertainment		0		206			206
221010 Special Meals and Drinks		1,750		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		800		500			500
221012 Small Office Equipment		200					0
221014 Bank Charges and other Bank related costs		100		400			400
222001 Telecommunications		350		200			200
223005 Electricity		100		400			400
224002 General Supply of Goods and Services		5,000			6,818		6,818
227001 Travel Inland		500		3,870			3,870
227004 Fuel, Lubricants and Oils		3,310					0
228002 Maintenance - Vehicles		500		2,000			2,000
228004 Maintenance Other		500					0
<b>Total Cost of Output 018202:</b>		<b>15,751</b>		<b>9,276</b>	<b>6,818</b>		<b>16,094</b>
<b>Output:018204 Livestock Health and Marketing</b>							
211103 Allowances		3,010					0
213002 Incapacity, death benefits and funeral expenses		300		300			300
221008 Computer Supplies and IT Services		300		500			500
221009 Welfare and Entertainment		0		166			166
221010 Special Meals and Drinks		1,275		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding		558		500			500
221014 Bank Charges and other Bank related costs		120		400			400
222001 Telecommunications		820		500			500
223005 Electricity		200		400			400
224002 General Supply of Goods and Services		4,644			7,605		7,605
227001 Travel Inland		3,531		5,180			5,180
227004 Fuel, Lubricants and Oils		2,215		300			300
228002 Maintenance - Vehicles		1,000		1,000			1,000
<b>Total Cost of Output 018204:</b>		<b>17,973</b>		<b>10,346</b>	<b>7,605</b>		<b>17,951</b>
<b>Output:018205 Fisheries regulation</b>							
211103 Allowances		535					0
213002 Incapacity, death benefits and funeral expenses		250					0
221009 Welfare and Entertainment		0		155			155
221011 Printing, Stationery, Photocopying and Binding		150		100			100
221014 Bank Charges and other Bank related costs		50		50			50
222001 Telecommunications		100		100			100
223005 Electricity		50		50			50
224002 General Supply of Goods and Services		3,841			4,458		4,458
227001 Travel Inland		1,526		4,410			4,410
227004 Fuel, Lubricants and Oils		1,100		100			100
228002 Maintenance - Vehicles		1,000		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses		0		100			100
<b>Total Cost of Output 018205:</b>		<b>8,602</b>		<b>6,065</b>	<b>4,458</b>		<b>10,523</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							
211103 Allowances		1,302					0
221008 Computer Supplies and IT Services		0		100			100
221009 Welfare and Entertainment		0		103			103
221010 Special Meals and Drinks		1,148		960			960

# Vote: 603 Ngora District

## Workplan 4: Production and Marketing

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	182		314			314	
221014 Bank Charges and other Bank related costs	0		100			100	
222001 Telecommunications	200		200			200	
223005 Electricity	0		90			90	
224002 General Supply of Goods and Services	2,500			2,622		2,622	
227001 Travel Inland	750		1,700			1,700	
227004 Fuel, Lubricants and Oils	688					0	
<b>Total Cost of Output 018207:</b>	<b>6,770</b>		<b>3,568</b>	<b>2,622</b>		<b>6,190</b>	
<b>Total Cost of Higher LG Services</b>	<b>167,228</b>	<b>108,502</b>	<b>35,677</b>	<b>26,323</b>		<b>170,502</b>	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018284p PRDP-Plant clinic/mini laboratory construction</b>							
231001 Non-Residential Buildings	0	0	0	38,134	0	38,134	
<b>Total LCIII: Ngora Town Council</b>						<b>38,134</b>	
<i>LCII: Kobuku</i>	<i>LCI: District Headquarters</i>	<i>Construction of Plant Clinic for production departme</i>		<i>Source:Other Transfers from Central Go</i>		38,134	
		<b>Total Cost of Output 018284p:</b>	<b>0</b>	<b>0</b>	<b>38,134</b>	<b>0</b>	
<b>Output:018288p PRDP-Market Construction</b>							
231007 Other Structures	48,076	0	0	16,581	0	16,581	
<b>Total LCIII: Mukura</b>						<b>16,581</b>	
<i>LCII: Mukura</i>	<i>LCI: Mukura Sub County Hqtrs</i>	<i>Fencing of Mukura Livestock market</i>		<i>Source:Conditional transfers to Producti</i>		16,581	
		<b>Total Cost of Output 018288p:</b>	<b>48,076</b>	<b>0</b>	<b>16,581</b>	<b>0</b>	
		<b>Total Cost of Capital Purchases</b>	<b>48,076</b>	<b>0</b>	<b>54,716</b>	<b>0</b>	
		<b>Total Cost of function District Production Services</b>	<b>215,304</b>	<b>108,502</b>	<b>35,677</b>	<b>81,039</b>	
						<b>0</b>	
						<b>225,218</b>	
Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:018301 Trade Development and Promotion Services</b>							
211103 Allowances	520					0	
221009 Welfare and Entertainment	0		60			60	
221010 Special Meals and Drinks	340		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	100		400			400	
221014 Bank Charges and other Bank related costs	0		100			100	
222001 Telecommunications	100		200			200	
223005 Electricity	0		100			100	
227001 Travel Inland	264		2,303			2,303	
227004 Fuel, Lubricants and Oils	116		100			100	
<b>Total Cost of Output 018301:</b>	<b>1,440</b>		<b>4,263</b>			<b>4,263</b>	
<b>Total Cost of Higher LG Services</b>	<b>1,440</b>		<b>4,263</b>			<b>4,263</b>	
<b>Total Cost of function District Commercial Services</b>	<b>1,440</b>		<b>4,263</b>			<b>4,263</b>	
<b>Total Cost of Production and Marketing</b>	<b>1,015,512</b>	<b>230,287</b>	<b>39,940</b>	<b>752,502</b>	<b>0</b>	<b>1,022,729</b>	



# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,304,508	1,484,081	1,672,998
Sanitation and Hygiene	155,344	155,344	155,344
Conditional Grant to PHC- Non wage	61,998	61,998	61,998
Conditional Grant to PHC Salaries	609,016	719,173	971,281
District Unconditional Grant - Non Wage	4,748	5,291	10,972
Urban Unconditional Grant - Non Wage		7,282	
Other Transfers from Central Government		53,002	
Locally Raised Revenues		8,589	
Conditional Grant to NGO Hospitals	473,402	473,403	473,402
<i>Development Revenues</i>	467,377	304,782	476,574
District Unconditional Grant - Non Wage	3,058	2,252	3,409
Donor Funding	201,800	113,048	216,000
LGMSD (Former LGDP)	30,576	33,542	34,088
Unspent balances – Conditional Grants	23,021	0	
Conditional Grant to PHC - development	208,923	155,940	223,077
<b>Total Revenues</b>	<b>1,771,885</b>	<b>1,788,863</b>	<b>2,149,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,304,508	1,462,372	1,672,998
Wage	609,016	719,172	971,281
Non Wage	695,492	743,200	701,716
<i>Development Expenditure</i>	467,377	283,628	476,574
Domestic Development	265,577	181,797.157	260,574
Donor Development	201,800	101,830	216,000
<b>Total Expenditure</b>	<b>1,771,885</b>	<b>1,746,000</b>	<b>2,149,571</b>

### (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
<b>Lower Local Services</b>						
<b>Output:088152 NGO Hospital Services (LLS.)</b>						
263101 LG Conditional grants(current)	473,702	0	473,402	0	40,000	513,402
<b>Total LCIII: Ngora Town Council</b>						<b>513,402</b>
LCII: Ngora Institutional Comple	LCI: Ngora Hospital & Ngora Nursi	<b>Ngora Hospital</b>		Source:Donor Funding		422,128
LCII: Ngora Institutional Comple	LCI: Ngora Nursing School	<b>Ngora Nursing School</b>		Source:Conditional Grant to PHC - devel		78,054
LCII: St. Aloysius	LCI: St Anthony Health Center	<b>St Anthony Health Center</b>		Source:Donor Funding		13,220
	<b>Total Cost of Output 088152:</b>	<b>473,702</b>	<b>0</b>	<b>473,402</b>	<b>0</b>	<b>513,402</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 603 Ngora 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
263104	Transfers to other gov't units(current)	49,599	0	49,598	0	144,000	193,598
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>30,404</b>
LCII: Kapir	LCI: Kapir Health Center III	Transfers of PHC to Kapir Health Center III		Source:Conditional Grant to PHC- Non		5,221	
LCII: Kapir	LCI: Kapir HC III	Transfers to Kapir HC III		Source:Donor Funding		16,075	
LCII: Omiito	LCI: Omiito HC II	Transfers to Omiito HC III		Source:Donor Funding		6,498	
LCII: Omiito	LCI: Omiito Health Center II	Transfers of PHC to Omiito Health Center II		Source:Conditional Grant to PHC- Non		2,610	
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>39,498</b>
LCII: Atoot	LCI: Atoot HC II	Transfers to Atoot HC II		Source:Donor Funding		6,658	
LCII: Atoot	LCI: Atoot Health Center II	Transfers of PHC to Atoot Health Center II		Source:Conditional Grant to PHC- Non		2,610	
LCII: Kobwin	LCI: Kobwin Health Center III	Transfers of PHC to Kobwin Health Center III		Source:Conditional Grant to PHC- Non		5,221	
LCII: Kobwin	LCI: Kobwin HC III	Transfers to Kobwin HC III		Source:Donor Funding		16,000	
LCII: Opot	LCI: Opot Health centre II	Transfer of PHC funds to Opot HC II		Source:Conditional Grant to PHC- Non		2,610	
LCII: Opot	LCI: Opot HC II	Transfers to Opot HC II		Source:Donor Funding		6,398	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>33,803</b>
LCII: Ajeluk	LCI: Ajeluk HC III	Transfers to Ajeluk HC III		Source:Donor Funding		11,084	
LCII: Ajeluk	LCI: Ajeluk Health Center III	Transfers of PHC to Ajeluk Health Center III		Source:Conditional Grant to PHC- Non		5,221	
LCII: Mukura	LCI: Mukura Health Center III	Transfers of PHC to Mukura Health Center III		Source:Conditional Grant to PHC- Non		5,221	
LCII: Mukura	LCI: Mukura HC III	Transfers to Mukura HC III		Source:Donor Funding		12,277	
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>14,680</b>
LCII: Agu	LCI: Agu HC III	Transfers to Agu HC III		Source:Donor Funding		9,459	
LCII: Agu	LCI: Agu Health Center III	Transfers of PHC to Agu Health Center III		Source:Conditional Grant to PHC- Non		5,221	
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>75,213</b>
LCII: Kobuku	LCI: Ngora HC IV	Transfers to Ngora HC IV		Source:Donor Funding		31,907	
LCII: Kobuku	LCI: PHA NET	PHA NET		Source:Donor Funding		15,926	
LCII: Kobuku	LCI: Ngora Health Center IV	Transfers of PHC to Ngora Health Center IV		Source:Conditional Grant to PHC- Non		8,042	
LCII: Kobuku	LCI: Ngora HSD	Transfer of PHC to HSD		Source:Conditional Grant to PHC Salari		2,400	
LCII: Ngora Institutional Comple	LCI: Ngora District Maternity Unit	Transfers of PHC to Ngora District Marternity Unit H		Source:Conditional Grant to PHC- Non		5,221	
LCII: Ngora Institutional Comple	LCI: Ngora District Maternity Unit	Transfers to Ngora District Maternity Unit HC III		Source:Donor Funding		11,717	
<b>Total Cost of Output 088154:</b>		<b>49,599</b>	<b>0</b>	<b>49,598</b>	<b>0</b>	<b>144,000</b>	<b>193,598</b>
<b>Total Cost of Lower Local Services</b>		<b>523,301</b>	<b>0</b>	<b>523,000</b>	<b>0</b>	<b>184,000</b>	<b>707,000</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	609,016	971,281				971,281
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	745					0
211103	Allowances	46,100		526			526
213001	Medical Expenses(To Employees)	235		10			10
213002	Incapacity, death benefits and funeral expenses	100		90			90
221001	Advertising and Public Relations	12,560		300		2,400	2,700
221002	Workshops and Seminars	8,686		400			400
221003	Staff Training	7,697					0
221005	Hire of Venue (chairs, projector etc)	8,560					0
221007	Books, Periodicals and Newspapers	0		700			700
221008	Computer Supplies and IT Services	7,905		400		379	779
221009	Welfare and Entertainment	0		1,500		128	1,628
221010	Special Meals and Drinks	18,560					0
221011	Printing, Stationery, Photocopying and Binding	10,160		3,750		720	4,470
221012	Small Office Equipment	0		250			250
221014	Bank Charges and other Bank related costs	2,379		1,100		360	1,460
222001	Telecommunications	4,800		700		1,560	2,260
223005	Electricity	300		580			580
223006	Water	0		120			120

# Vote: 603 Ngora District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224002	General Supply of Goods and Services	25,843		750			750
227001	Travel Inland	23,515		6,250		24,653	30,903
227004	Fuel, Lubricants and Oils	27,651		946			946
228002	Maintenance - Vehicles	12,851		5,000		1,800	6,800
<b>Total Cost of Output 088101:</b>		<b>827,662</b>	<b>971,281</b>	<b>23,372</b>		<b>32,000</b>	<b>1,026,653</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	44,025					0
221001	Advertising and Public Relations	8,560		15,226			15,226
221002	Workshops and Seminars	2,099					0
221005	Hire of Venue (chairs, projector etc)	2,156					0
221007	Books, Periodicals and Newspapers	512					0
221008	Computer Supplies and IT Services	6,850					0
221009	Welfare and Entertainment	7,894		7,894			7,894
221011	Printing, Stationery, Photocopying and Binding	3,565		3,565			3,565
221014	Bank Charges and other Bank related costs	0		1,670			1,670
222001	Telecommunications	4,200		6,050			6,050
224002	General Supply of Goods and Services	10,533					0
227001	Travel Inland	23,523		120,939			120,939
227004	Fuel, Lubricants and Oils	38,427					0
228002	Maintenance - Vehicles	3,000					0
<b>Total Cost of Output 088106:</b>		<b>155,344</b>		<b>155,344</b>			<b>155,344</b>
<b>Total Cost of Higher LG Services</b>		<b>983,007</b>	<b>971,281</b>	<b>178,716</b>		<b>32,000</b>	<b>1,181,997</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088179 Other Capital</b>							
231001	Non-Residential Buildings	11,740					0
231007	Other Structures	19,804					0
<b>Total Cost of Output 088179:</b>		<b>31,544</b>					<b>0</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
281502	Feasibility Studies for capital works	20,590	0	0	6,498	0	6,498
<b>Total LCIII: Ngora</b>							<b>6,498</b>
<i>LCIV: NGORA</i>							
<i>LCII: Agu</i>	<i>LCI: Agu HC III</i>	<i>Survey and Tiling of Agu HC III land</i>		<i>Source:LGMSD (Former LGDP)</i>			
<b>Total Cost of Output 088180:</b>		<b>20,590</b>	<b>0</b>	<b>0</b>	<b>6,498</b>	<b>0</b>	<b>6,498</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001	Non-Residential Buildings	138,388	0	0	69,537	0	69,537
<b>Total LCIII: Ngora Town Council</b>							<b>69,537</b>
<i>LCIV: NGORA</i>							
<i>LCII: Komodo</i>	<i>LCI: District Headquarters</i>	<i>Construction of DHOs Office with drug store and Vac</i>		<i>Source:Conditional Grant to PHC - devel</i>			
<b>Total Cost of Output 088180p:</b>		<b>138,388</b>	<b>0</b>	<b>0</b>	<b>69,537</b>	<b>0</b>	<b>69,537</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	56,555	0	0	27,499	0	27,499
<b>Total LCIII: Ngora Town Council</b>							<b>27,499</b>
<i>LCIV: NGORA</i>							
<i>LCII: Kobuku</i>	<i>LCI: Ngora HC IV</i>	<i>Completion of Doctor's house and construction of 2-s</i>		<i>Source:LGMSD (Former LGDP)</i>			
<b>Total Cost of Output 088181:</b>		<b>56,555</b>	<b>0</b>	<b>0</b>	<b>27,499</b>	<b>0</b>	<b>27,499</b>
<b>Output:088181p PRDP-Staff houses construction and rehabilitation</b>							
231002	Residential Buildings	0	0	0	34,000	0	34,000
<b>Total LCIII: Kapir</b>							<b>34,000</b>
<i>LCIV: NGORA</i>							
<i>LCII: Ajesa</i>	<i>LCI: Kapir HC III</i>	<i>Completion of staff house in Kapir HC III and pamen</i>		<i>Source:Conditional Grant to PHC - devel</i>			
<b>Total Cost of Output 088181p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<b>Output:088183p PRDP-OPD and other ward construction and rehabilitation</b>							

# Vote: 603 Ngora District

## Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	49,000	0	49,000
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>49,000</b>
LCII: Okunguro	LCI: Mukura HC III	Completion of OPD at mukura HC III			Source: Conditional Grant to PHC - devel		49,000
<b>Total Cost of Output 088183p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<b>Output:088184 Theatre construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	70,539	0	70,539
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>70,539</b>
LCII: Kobuku	LCI: Ngora HC IV	construction of theatre at Ngora HC IV and payment			Source: Conditional Grant to PHC - devel		70,539
<b>Total Cost of Output 088184:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70,539</b>	<b>0</b>	<b>70,539</b>
<b>Output:088185 Specialist health equipment and machinery</b>							
231005	Machinery and Equipment	18,500	0	0	3,500	0	3,500
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>3,500</b>
LCII: Kobuku	LCI: Ngora HC IV	Purchase of a compressor for a dental kit			Source: Conditional Grant to PHC - devel		3,500
<b>Total Cost of Output 088185:</b>		<b>18,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Capital Purchases</b>		<b>265,577</b>	<b>0</b>	<b>0</b>	<b>260,574</b>	<b>0</b>	<b>260,574</b>
<b>Total Cost of function Primary Healthcare</b>		<b>1,771,885</b>	<b>971,281</b>	<b>701,716</b>	<b>260,574</b>	<b>216,000</b>	<b>2,149,571</b>
<b>Total Cost of Health</b>		<b>1,771,885</b>	<b>971,281</b>	<b>701,716</b>	<b>260,574</b>	<b>216,000</b>	<b>2,149,571</b>

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,048,961	5,012,768	6,407,108
Unspent balances – Other Government Transfers	10,301	10,301	
Conditional Grant to Primary Salaries	2,707,974	2,707,974	3,506,280
Conditional Grant to Primary Education	276,365	276,365	296,109
Conditional Grant to Secondary Salaries	921,084	921,084	1,283,366
Conditional Grant to Tertiary Salaries	193,758	193,758	370,593
Conditional transfers to School Inspection Grant	9,143	9,143	15,047
District Unconditional Grant - Non Wage	4,748	6,212	12,797
Transfer of District Unconditional Grant - Wage	53,093	22,988	53,093
Other Transfers from Central Government		1,074	
Locally Raised Revenues	27,766	18,982	30,067
Conditional Grant to Secondary Education	492,162	492,162	527,105
Urban Unconditional Grant - Non Wage		158	
Conditional Transfers for Primary Teachers Colleges	352,567	352,567	312,650
<i>Development Revenues</i>	324,481	243,757	306,321
Conditional Grant to SFG	296,111	190,899	274,692
LGMSD (Former LGDP)	25,791	50,959	28,753
District Unconditional Grant - Non Wage	2,579	1,899	2,875
<b>Total Revenues</b>	<b>5,373,442</b>	<b>5,256,525</b>	<b>6,713,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,048,961	5,009,472	6,407,108
Wage	3,875,909	3,845,804	5,213,333
Non Wage	1,173,052	1,163,669	1,193,775
<i>Development Expenditure</i>	324,481	214,320	306,321
Domestic Development	324,481	214,319,885	306,321
Donor Development		0	0
<b>Total Expenditure</b>	<b>5,373,442</b>	<b>5,223,792</b>	<b>6,713,429</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	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: 603 Ngora District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)	276,366	0	296,110	0	0	296,110
<b>Total LCIII: Kapir</b>	LCIV: NGORA					<b>75,538</b>
LCII: Agirigiroi	LCI: Agririgiroi Primary School	Transfer of funds to Agirigiroi Primary School	Source: Conditional Grant to Primary Ed			5,575
LCII: Agule-Omiito	LCI: Agule-Omiito Primary School	Transfer of funds to Agule-Omiito Primary School	Source: Conditional Grant to Primary Ed			5,690
LCII: Ajesa	LCI: Akarukei-Ajesa Primary School	Transfer of funds to Akarukei-Ajesa Primary School	Source: Conditional Grant to Primary Ed			4,479
LCII: Akisim	LCI: Akisim Primary School	Transfer of funds to Akisim Primary School	Source: Conditional Grant to Primary Ed			5,778
LCII: Atapar	LCI: Atapar Primary School	Transfer of funds to Atapar Primary School	Source: Conditional Grant to Primary Ed			6,618
LCII: Kapir	LCI: Kapir Primary School	Transfer of funds to Kapir Primary School	Source: Conditional Grant to Primary Ed			3,674
LCII: Kapir	LCI: Atiira Primary School	Transfer of funds to Atiira Primary School	Source: Conditional Grant to Primary Ed			6,773
LCII: Kokong	LCI: Kokong Primary School	Transfer of funds to Kokong Primary School	Source: Conditional Grant to Primary Ed			5,156
LCII: Koloin	LCI: Koloin Primary School	Transfer of funds to Koloin Primary School	Source: Conditional Grant to Primary Ed			4,986
LCII: Oluwa	LCI: Oluwa Primary School	Transfer of funds to Oluwa Primary School	Source: Conditional Grant to Primary Ed			3,207
LCII: Omiito	LCI: Omiito Primary School	Transfer of funds to Omiito Primary School	Source: Conditional Grant to Primary Ed			7,579
LCII: Omuriana	LCI: Omuriana P/S	Transfer of funds to Omuriana Primary School	Source: Conditional Grant to SFG			9,000
LCII: Omuriana	LCI: Omuriana P/S	Transfer of funds to Omuriana Primary School	Source: Conditional Grant to Primary Ed			1,001
LCII: Orisai	LCI: Orisai Primary School	Transfer of funds to Orisai Primary School	Source: Conditional Grant to Primary Ed			6,022
<b>Total LCIII: Kobwin</b>	LCIV: NGORA					<b>59,791</b>
LCII: Aciisa	LCI: Aciisa primary School	Transfer of funds to Aciisa Primary School	Source: Conditional Grant to Primary Ed			6,285
LCII: Akarukei	LCI: Akarukei Primary School	Transfer of funds to Akarukei Primary School	Source: Conditional Grant to Primary Ed			6,042
LCII: Atoot	LCI: Atoot Primary School	Transfer of funds to Atoot Primary School	Source: Conditional Grant to Primary Ed			6,360
LCII: Kadok	LCI: Koile Primary School	Transfer of funds to Koile Primary School	Source: Conditional Grant to Primary Ed			5,257
LCII: Kadok	LCI: St. Gusta Primary School	Transfer of funds to St. Gusta Kosim Primary School	Source: Conditional Grant to Primary Ed			2,456
LCII: Kobwin	LCI: Kobwin Primary School	Transfer of funds to Kobwin Primary School	Source: Conditional Grant to Primary Ed			6,185
LCII: Kochocwa	LCI: Kococwa Primary School	Transfer of funds to Kococwa Primary School	Source: Conditional Grant to Primary Ed			6,949
LCII: Kodike	LCI: Kodike Primary School	Transfer of funds to Kodike Primary School	Source: Conditional Grant to Primary Ed			3,958
LCII: Opot	LCI: Opot Primary School	Transfer of funds to Opot Primary School	Source: Conditional Grant to Primary Ed			6,401
LCII: Tiling	LCI: Tilling Primary School	Transfer of funds to Tilling Primary School	Source: Conditional Grant to Primary Ed			6,346
LCII: Tiling	LCI: Gawa Primary School	Transfer of funds to Gawa Primary School	Source: Conditional Grant to Primary Ed			3,552
<b>Total LCIII: Mukura</b>	LCIV: NGORA					<b>70,983</b>
LCII: Agogomit	LCI: Agogomit Primary School	Transfer of funds to Agogomit Primary School	Source: Conditional Grant to Primary Ed			2,591
LCII: Ajeluk	LCI: Ajeluk Primary School	Transfer of funds to Ajeluk Primary School	Source: Conditional Grant to Primary Ed			2,930
LCII: Akeit	LCI: Akeit Primary School	Transfer of funds to Akeit Primary School	Source: Conditional Grant to Primary Ed			4,844
LCII: Akubui	LCI: Akubui Primary School	Transfer of funds to Akubui Primary School	Source: Conditional Grant to Primary Ed			4,641
LCII: Ariet	LCI: Puna P/S	Transfer of funds to Puna Primary School	Source: Conditional Grant to Primary Ed			1,000
LCII: Kaler	LCI: Kaler Primary School	Transfer of funds to Kaler Primary School	Source: Conditional Grant to Primary Ed			6,773
LCII: Kamodokima	LCI: Kamodokima Primary School	Transfer of funds to Kamodokima Primary School	Source: Conditional Grant to Primary Ed			5,251
LCII: Kokodu	LCI: Kokodu primary school	Transfer of funds to Kokodu Primary School	Source: Conditional Grant to Primary Ed			3,566
LCII: Kumel	LCI: Amugagara	Transfer of funds to Amugagara Primary School	Source: Conditional Grant to Primary Ed			4,114
LCII: Kumel	LCI: Kumel Primary School	Transfer of funds to Kumel Primary School	Source: Conditional Grant to Primary Ed			2,605
LCII: Madoch	LCI: Madoc Ailak Primary school	Transfer of funds to Madoc Ailak Primary School	Source: Conditional Grant to Primary Ed			3,478
LCII: Morukakise	LCI: Morukakise Primary School	Transfer of funds to Morukakise Primary School	Source: Conditional Grant to Primary Ed			6,672
LCII: Morukakise	LCI: Puna P/S	Transfer of funds to Puna Primary School	Source: Conditional Grant to SFG			10,745
LCII: Mukura	LCI: Mukura Primary School	Transfer of funds to Mukura Primary School	Source: Conditional Grant to Primary Ed			5,447
LCII: Okunguro	LCI: Mukura Okunguro Primary Sch	Transfer of funds to Mukura Okunguro Primary Sch	Source: Conditional Grant to Primary Ed			2,923
LCII: Ongerei	LCI: Ongerei Primary Schoo	Transfer of funds to Ongerei Primary School	Source: Conditional Grant to Primary Ed			3,403
<b>Total LCIII: Ngora</b>	LCIV: NGORA					<b>51,422</b>
LCII: Agu	LCI: Agu Primary School	Transfer of funds to Agu Primary School	Source: Conditional Grant to Primary Ed			5,440
LCII: Angod	LCI: Ngora New Primary School	Transfer of funds to Ngora New Primary School	Source: Conditional Grant to Primary Ed			5,101
LCII: Angod	LCI: Angod primary School	Transfer of funds to Angod Primary School	Source: Conditional Grant to Primary Ed			4,188
LCII: Kalengo	LCI: Kalengo Primar School	Transfer of funds to Kalengo Primary School	Source: Conditional Grant to Primary Ed			4,425
LCII: Klengo	LCI: Agolitom Primary School	Transfer of funds to Agolitom Primary School	Source: Conditional Grant to Primary Ed			5,244
LCII: Kopege	LCI: Kopege Kakungulu Primary Sc	Transfer of funds to Kopege Kakungulu Primary Sch	Source: Conditional Grant to Primary Ed			4,330
LCII: Nyamongo	LCI: Nyamongo Primary School	Transfer of funds to Nyamongo Primary School	Source: Conditional Grant to Primary Ed			4,750
LCII: Odwarat	LCI: Odwarat Primary School	Transfer of funds to Odwarat Primary School	Source: Conditional Grant to Primary Ed			5,318

# Vote: 603 Ngora 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: Omaditok	LCI: Omaditok Primary School	Transfer of funds to Omaditok Primary School			Source: Conditional Grant to Primary Ed		5,426
LCII: Oteteen	LCI: Oteteen Primary School	Transfer of funds to Oteteen Primary School			Source: Conditional Grant to Primary Ed		3,384
LCII: Tididiek	LCI: Tididiek Okorom Primary Scho	Transfer of funds to Tididiek Okorom Primary School			Source: Conditional Grant to Primary Ed		3,816
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>38,377</b>
LCII: Kobuin	LCI: Onyede Primary School	Transfer of funds to Onyede Primary School			Source: Conditional Grant to Primary Ed		2,855
LCII: Komodo	LCI: Apama Primary School	Transfer of funds to Apama Primary School			Source: Conditional Grant to Primary Ed		4,811
LCII: Ngora Institutional Comple	LCI: BKC Dem School	Transfer of funds to BKC Dem school			Source: Conditional Grant to Primary Ed		2,436
LCII: Ngora Institutional Comple	LCI: Ngora Girls Primary School	Transfer of funds to Ngora Girls Primary School			Source: Conditional Grant to Primary Ed		7,234
LCII: Ngora Institutional Comple	LCI: Ngora School for the Deaf Pri	Transfer of funds to Ngora School for the Deaf Prima			Source: Conditional Grant to Primary Ed		1,272
LCII: Ngora Institutional Comple	LCI: Ngora Boys Primary School	Transfer of funds to Ngora Boys Primary School			Source: Conditional Grant to Primary Ed		5,528
LCII: St. Aloysius	LCI: Ngora Okoboi Primary School	Transfer of funds to Ngora Okoboi Primary School			Source: Conditional Grant to Primary Ed		3,403
LCII: St. Aloysius	LCI: St. Aloysius Dem. Primary Sch	Transfer of funds to St. Aloysius Dem. Primary Schoo			Source: Conditional Grant to Primary Ed		4,884
LCII: Township	LCI: Ngora Township Primary Scho	Transfer of funds to Ngora Township Primary School			Source: Conditional Grant to Primary Ed		5,954
<b>Total Cost of Output 078151:</b>		<b>276,366</b>	<b>0</b>	<b>296,110</b>	<b>0</b>	<b>0</b>	<b>296,110</b>
<b>Total Cost of Lower Local Services</b>		<b>276,366</b>	<b>0</b>	<b>296,110</b>	<b>0</b>	<b>0</b>	<b>296,110</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	2,707,974	3,506,280				3,506,280
211103	Allowances	1,000					0
221001	Advertising and Public Relations	237					0
221008	Computer Supplies and IT Services	500					0
221011	Printing, Stationery, Photocopying and Binding	700					0
221014	Bank Charges and other Bank related costs	348					0
222001	Telecommunications	100					0
227001	Travel Inland	1,156					0
227004	Fuel, Lubricants and Oils	2,500					0
228002	Maintenance - Vehicles	1,500					0
<b>Total Cost of Output 078101:</b>		<b>2,716,015</b>	<b>3,506,280</b>				<b>3,506,280</b>
<b>Output:078101p PRDP-Primary Teaching Services</b>							
221002	Workshops and Seminars	4,091			0		0
221003	Staff Training	0			3,000		3,000
224002	General Supply of Goods and Services	0			12,000		12,000
<b>Total Cost of Output 078101p:</b>		<b>4,091</b>			<b>15,000</b>		<b>15,000</b>
<b>Total Cost of Higher LG Services</b>		<b>2,720,106</b>	<b>3,506,280</b>		<b>15,000</b>		<b>3,521,280</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078172 Buildings &amp; Other Structures (Administrative)</b>							
231007	Other Structures	0	0	0	40,450	0	40,450
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>40,450</b>
LCII: Apama	LCI: Apama P/S	Fencing of Apama P/S phase two			Source: Conditional Grant to SFG		40,450
<b>Total Cost of Output 078172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,450</b>	<b>0</b>	<b>40,450</b>
<b>Output:078179 Other Capital</b>							
231007	Other Structures	36,000	0	0	0	0	0
<b>Total Cost of Output 078179:</b>		<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 603 Ngora 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
231001	Non-Residential Buildings	120,000	0	0	150,093	0	150,093
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>40,193</b>
LCII: Agule-Omiito	LCI: Agule - Omito P/S	Construction of 1 kitchen at Agule - Omito P/S		Source: Conditional Grant to SFG		13,250	
LCII: Atapar	LCI: Atapar P/S	ompletion of 2 classroom block at Atapar P/S		Source: LGMSD (Former LGDP)		15,000	
LCII: Oluwa	LCI: Oluwa P/S	Completion of 1 kitchen at Oluwa P/S		Source: Conditional Grant to SFG		11,943	
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>67,450</b>
LCII: Akarukei	LCI: Akarukei P/S	Completion of 1 classroom block at Akarukei P/S		Source: Conditional Grant to SFG		25,000	
LCII: Kobwin	LCI: Kobwin Primary School	Construction of one two in one classroom block in Ko		Source: Conditional Grant to SFG		42,450	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>42,450</b>
LCII: Okunguro	LCI: Mukura - Okunguro Primary S	Construction of one two in one classroom block in M		Source: Conditional Grant to SFG		42,450	
<b>Total Cost of Output 078180:</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>150,093</b>	<b>0</b>	<b>150,093</b>
<b>Output:078180p PRDP-Classroom construction and rehabilitation</b>							
231001	Non-Residential Buildings	0	0	0	59,149	0	59,149
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>59,149</b>
LCII: Akarukei	LCI: Akarukei P/S	3 classrooms with an office rehabilitated at Akarukei		Source: PRDP		59,149	
<b>Total Cost of Output 078180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>59,149</b>	<b>0</b>	<b>59,149</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	7,000					0
<b>Total Cost of Output 078181p:</b>		<b>7,000</b>					<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	36,420					0
<b>Total Cost of Output 078182:</b>		<b>36,420</b>					<b>0</b>
<b>Output:078182p PRDP-Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	92,600	0	0	25,000	0	25,000
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>25,000</b>
LCII: Kalengo	LCI: Agolitom P/S	Completion of a 2 in 1 staff house in Agolitom Primar		Source: Not Specified		10,000	
LCII: Kalengo	LCI: Kalengo Primary School	Completion of a 2 in 1 staff house in Kalengo Primar		Source: PRDP		15,000	
<b>Total Cost of Output 078182p:</b>		<b>92,600</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	28,370	0	0	16,629	0	16,629
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>16,629</b>
LCII: Nyamongo	LCI: Nyamongo Primary School	Supply of desks to Nyamongo primary school		Source: LGMSD (Former LGDP)		16,629	
<b>Total Cost of Output 078183:</b>		<b>28,370</b>	<b>0</b>	<b>0</b>	<b>16,629</b>	<b>0</b>	<b>16,629</b>
<b>Total Cost of Capital Purchases</b>		<b>320,390</b>	<b>0</b>	<b>0</b>	<b>291,321</b>	<b>0</b>	<b>291,321</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,316,862</b>	<b>3,506,280</b>	<b>296,110</b>	<b>306,321</b>	<b>0</b>	<b>4,108,711</b>

## 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	492,162	0	527,105	0	0	527,105
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>60,721</b>
LCII: Akisim	LCI: St. Stephen's SSS	Transfer of USE funds to St. Stephen's SSS		Source: Conditional Grant to Secondary E		8,343	
LCII: Kapir	LCI: Okapel High School	Transfer of USE funds to Okapel High School		Source: Conditional Grant to Secondary E		52,378	
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>75,902</b>
LCII: Kobwin	LCI: Kobwin Seed SSS	Transfer of USE funds to Kobwin Seed SSS		Source: Conditional Grant to Secondary E		75,902	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>155,704</b>
LCII: Okunguro	LCI: Mukura Memorial SSS	Transfer of USE funds to Mukura Memorial SSS		Source: Conditional Grant to Secondary E		155,704	
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>234,778</b>
LCII: Ngora Institutional Comple	LCI: Ngora High School	Transfer of USE funds to Ngora High School		Source: Conditional Grant to Secondary E		162,963	
LCII: Ngora Institutional Comple	LCI: Ngora Girls SSS	Transfer of USE funds to Ngora Girls SSS		Source: Conditional Grant to Secondary E		60,343	
LCII: Township	LCI: Light College SSS	Transfer of USE funds to Light College SSS		Source: Conditional Grant to Secondary E		11,472	
<b>Total Cost of Output 078251:</b>		<b>492,162</b>	<b>0</b>	<b>527,105</b>	<b>0</b>	<b>0</b>	<b>527,105</b>



# Vote: 603 Ngora District

## Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Total Cost of Lower Local Services</b>		<b>492,162</b>	<b>0</b>	<b>527,105</b>	<b>0</b>	<b>0</b>	<b>527,105</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078201 Secondary Teaching Services</i>							
211101	General Staff Salaries	921,084	1,283,366				1,283,366
<i>Total Cost of Output 078201:</i>		<i>921,084</i>	<i>1,283,366</i>				<i>1,283,366</i>
<b>Total Cost of Higher LG Services</b>		<b>921,084</b>	<b>1,283,366</b>				<b>1,283,366</b>
<b>Total Cost of function Secondary Education</b>		<b>1,413,246</b>	<b>1,283,366</b>	<b>527,105</b>	<b>0</b>	<b>0</b>	<b>1,810,472</b>

### LG Function 0783 Skills Development

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078301 Tertiary Education Services</i>							
211101	General Staff Salaries	193,758	370,593				370,593
21404	District Tertiary Institutions	352,567		312,650			312,650
<i>Total Cost of Output 078301:</i>		<i>546,326</i>	<i>370,593</i>	<i>312,650</i>			<i>683,243</i>
<b>Total Cost of Higher LG Services</b>		<b>546,326</b>	<b>370,593</b>	<b>312,650</b>			<b>683,243</b>
<b>Total Cost of function Skills Development</b>		<b>546,326</b>	<b>370,593</b>	<b>312,650</b>			<b>683,243</b>

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078401 Education Management Services</i>							
211101	General Staff Salaries	53,093	53,093				53,093
211103	Allowances	0		1,620			1,620
221001	Advertising and Public Relations	0		200			200
221008	Computer Supplies and IT Services	0		700			700
221011	Printing, Stationery, Photocopying and Binding	0		890			890
221014	Bank Charges and other Bank related costs	0		888			888
227001	Travel Inland	0		4,767			4,767
227004	Fuel, Lubricants and Oils	0		2,400			2,400
228002	Maintenance - Vehicles	0		7,301			7,301
282103	Scholarships and related costs	30,000		20,000			20,000
<i>Total Cost of Output 078401:</i>		<i>83,093</i>	<i>53,093</i>	<i>38,767</i>			<i>91,860</i>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>							
211103	Allowances	2,562		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	866		560			560
222001	Telecommunications	600		250			250
227001	Travel Inland	1,127		2,500			2,500
227004	Fuel, Lubricants and Oils	2,560		3,000			3,000
228002	Maintenance - Vehicles	1,200		833			833
<i>Total Cost of Output 078402:</i>		<i>8,915</i>		<i>9,143</i>			<i>9,143</i>
<i>Output:078403 Sports Development services</i>							
211103	Allowances	1,000		3,000			3,000
221005	Hire of Venue (chairs, projector etc)	100					0
221010	Special Meals and Drinks	280		500			500
221011	Printing, Stationery, Photocopying and Binding	0		200			200
222001	Telecommunications	20		300			300
227001	Travel Inland	3,600					0
227002	Travel Abroad	0		4,500			4,500
227004	Fuel, Lubricants and Oils	0		1,500			1,500

# Vote: 603 Ngora District

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078403:</i>		5,000		10,000			10,000
<b>Total Cost of Higher LG Services</b>		97,008	53,093	57,910			111,003
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>		97,008	53,093	57,910			111,003
<b>Total Cost of Education</b>		5,373,442	5,213,333	1,193,775	306,321	0	6,713,429

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	338,233	360,991	352,158
Transfer of Urban Unconditional Grant - Wage		10,147	
Transfer of District Unconditional Grant - Wage	44,294	19,548	44,294
Other Transfers from Central Government	290,991	314,068	301,051
Locally Raised Revenues		9,096	
District Unconditional Grant - Non Wage	2,948	6,651	6,812
Urban Unconditional Grant - Non Wage		1,481	
<i>Development Revenues</i>	1,083,053	843,813	644,379
Unspent balances – UnConditional Grants	214,658	214,658	121,200
Unspent balances – Other Government Transfers	74,523	74,523	
Roads Rehabilitation Grant	696,872	448,657	518,180
Locally Raised Revenues	5,000	8,353	5,000
LGMSD (Former LGDP)		5,622	
District Unconditional Grant - Non Wage	92,000	92,000	0
<b>Total Revenues</b>	<b>1,421,286</b>	<b>1,204,804</b>	<b>996,537</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	338,233	305,279	352,158
Wage	44,294	26,312	44,294
Non Wage	293,939	278,967	307,863
<i>Development Expenditure</i>	1,083,053	730,222	644,379
Domestic Development	1,083,053	730,222.277	644,379
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,421,286</b>	<b>1,035,501</b>	<b>996,537</b>

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

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

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

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048151 Community Access Road Maintenance (LLS)</b>							
263104	Transfers to other gov't units(current)	30,268	0	33,259	0	0	33,259
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>8,315</b>
LCII: Atapar	LCI: Sub County Headquarters	Transfer of road fund to Kapir SC			Source:Other Transfers from Central Go		8,315
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>8,315</b>
LCII: Tiling	LCI: Sub County Headquarters	Transfer of road fund to Kobwin SC			Source:Other Transfers from Central Go		8,315
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>8,315</b>
LCII: Akeit	LCI: Sub County Headquarters	Transfer of road fund to Mukura SC			Source:Other Transfers from Central Go		8,315
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>8,315</b>
LCII: Ngora	LCI: Sub County Headquarters	Transfer of road fund to Ngora SC			Source:Other Transfers from Central Go		8,315
		<b>Total Cost of Output 048151:</b>	<b>30,268</b>	<b>0</b>	<b>33,259</b>	<b>0</b>	<b>33,259</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>							
263104	Transfers to other gov't units(current)	0	0	50,282	0	0	50,282
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>50,282</b>
LCII: Kachinga	LCI: Ngora TC Hqtrs	Rehabilitation of Town council streets			Source:Other Transfers from Central Go		47,782
LCII: Kachinga	LCI: Ngora TC Hqtrs	Ngora town council office operation			Source:Other Transfers from Central Go		2,500
		<b>Total Cost of Output 048155:</b>	<b>0</b>	<b>0</b>	<b>50,282</b>	<b>0</b>	<b>50,282</b>

# Vote: 603 Ngora 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
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263104	Transfers to other gov't units(current)	57,258	0	62,637	0	0	62,637
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>62,637</b>
LCII: Kachinga	LCI: Ngora TC Hqtrs	<b>Routine mahual maintenance of urban roads 6.9km</b>		Source:Other Transfers from Central Go		8,948	
LCII: Kachinga	LCI: Ngora TC Hqtrs	<b>Other qualifying works</b>		Source:Other Transfers from Central Go		15,405	
LCII: Kachinga	LCI: Ngora TC Hqtrs	<b>Routine road mechanised maintenance of urban road</b>		Source:Other Transfers from Central Go		38,284	
<b>Total Cost of Output 048156:</b>		<b>57,258</b>	<b>0</b>	<b>62,637</b>	<b>0</b>	<b>0</b>	<b>62,637</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263104	Transfers to other gov't units(current)	0	0	86,997	0	0	86,997
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>7,571</b>
LCII: Koloin	LCI: Koloin-Kakor road	<b>Koloin-Kakor road</b>		Source:Other Transfers from Central Go		5,428	
LCII: Koloin	LCI: Kapir-Koloin road	<b>Kapir-Koloin road</b>		Source:Other Transfers from Central Go		2,143	
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>29,630</b>
LCII: Aciisa	LCI: Ngora - Kobuin - Aciisa road	<b>Ngora - Kobuin - Aciisa road</b>		Source:Other Transfers from Central Go		5,233	
LCII: Atoot	LCI: Atoot-Kodike road	<b>Atoot-Kodike road</b>		Source:Other Transfers from Central Go		15,111	
LCII: Kobwin	LCI: Agu-Tilling-Atoot road	<b>Atoot - Tilling - Gawa - Agu road</b>		Source:Other Transfers from Central Go		9,285	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>37,814</b>
LCII: Agogomit	LCI: Mukura-Agogomit road	<b>Mukura-Agogomit road</b>		Source:Other Transfers from Central Go		3,928	
LCII: Akeit	LCI: Akeit-Ogooma-kalapata road	<b>Akeit-Ogooma-kalapata road</b>		Source:Other Transfers from Central Go		14,211	
LCII: Mukura	LCI: Mukura-Nyero	<b>Mukura-Nyero</b>		Source:Other Transfers from Central Go		3,643	
LCII: Mukura	LCI: Mukura-Ngora road	<b>Mukura-Ngora road</b>		Source:Other Transfers from Central Go		16,032	
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>11,982</b>
LCII: Kobuku	LCI: Amapu-Kobuku road	<b>Amapu-Kobuku road</b>		Source:Other Transfers from Central Go		2,357	
LCII: Kobuku	LCI: Agu-Kobuku	<b>Agu-Kobuku</b>		Source:Other Transfers from Central Go		9,625	
263312	Conditional transfers to Road Maintenance	185,607					0
<b>Total Cost of Output 048158:</b>		<b>185,607</b>	<b>0</b>	<b>86,997</b>	<b>0</b>	<b>0</b>	<b>86,997</b>
<b>Total Cost of Lower Local Services</b>		<b>273,133</b>	<b>0</b>	<b>233,175</b>	<b>0</b>	<b>0</b>	<b>233,175</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101	General Staff Salaries	44,294	44,294				44,294
211103	Allowances	8,445		3,000	6,000		9,000
213002	Incapacity, death benefits and funeral expenses	0			600		600
221002	Workshops and Seminars	0		1,000	500		1,500
221005	Hire of Venue (chairs, projector etc)	0		923			923
221007	Books, Periodicals and Newspapers	200			600		600
221008	Computer Supplies and IT Services	0			1,800		1,800
221009	Welfare and Entertainment	0			600		600
221011	Printing, Stationery, Photocopying and Binding	2,923		1,000	0		1,000
221014	Bank Charges and other Bank related costs	500		1,000			1,000
222001	Telecommunications	1,199			589		589
223005	Electricity	500			0		0
223006	Water	0		500			500
223901	Rent (Produced Assets) to other govt. Units	0		1,200			1,200
224002	General Supply of Goods and Services	0		1,300	1,500		2,800
225001	Consultancy Services- Short-term	0			1,000		1,000
226001	Insurances	0			1,000		1,000
227001	Travel Inland	5,800					0
227004	Fuel, Lubricants and Oils	12,104		4,346	9,000		13,346
228001	Maintenance - Civil	3,000					0
228002	Maintenance - Vehicles	5,500			2,000		2,000

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Total Cost of Output 048101:</b>		<b>84,465</b>	<b>44,294</b>	<b>14,268</b>	<b>25,189</b>		<b>83,751</b>	
<b>Output:048101p PRDP-Operation of District Roads Office</b>								
211103	Allowances	1,000			1,000		<b>1,000</b>	
221002	Workshops and Seminars	500			400		<b>400</b>	
221011	Printing, Stationery, Photocopying and Binding	500			400		<b>400</b>	
222001	Telecommunications	0			800		<b>800</b>	
224002	General Supply of Goods and Services	600			600		<b>600</b>	
227001	Travel Inland	500			270		<b>270</b>	
227004	Fuel, Lubricants and Oils	900			1,600		<b>1,600</b>	
228002	Maintenance - Vehicles	0			650		<b>650</b>	
<b>Total Cost of Output 048101p:</b>		<b>4,000</b>			<b>5,720</b>		<b>5,720</b>	
<b>Total Cost of Higher LG Services</b>		<b>88,465</b>	<b>44,294</b>	<b>14,268</b>	<b>30,909</b>		<b>89,472</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048179 Other Capital</b>								
231003	Roads and Bridges	74,523					<b>0</b>	
<b>Total Cost of Output 048179:</b>		<b>74,523</b>					<b>0</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	565,346	0	93,385	383,588	0	<b>476,973</b>	
<b>Total LCIII: Kapir</b>		LCIV: NGORA						<b>50,068</b>
LCII: Agirigiroi	LCI: Akeit-Ogoma-Kalapata road s	Completion of stone pitching of 0.48 km road of Akeit				Source:Roads Rehabilitation Grant	50,068	
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>59,000</b>	
LCII: Atoot	LCI: Atoot - Kamenya Road	Periodic maintenance of Atoot - Kamenya Road			Source:Other Transfers from Central Go		59,000	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>216,067</b>	
LCII: Kamodokima	LCI: Kapir-Morukakise-Mukura roa	Completion of Labour based Road rehabilitation of 8.			Source:Roads Rehabilitation Grant		92,564	
LCII: Mukura	LCI: Ngora-Mukura road	Rehabilitation of 0.65 km section of Ngora-Mukura r			Source:Other Transfers from Central Go		123,503	
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>151,838</b>	
LCII: Ngora	LCI: Akeit-Akisim road.	Completion of Labour based rehabilitation of 5 km of			Source:Roads Rehabilitation Grant		112,453	
LCII: Ngora	LCI: Ngora T.C - Kees - Omaditok	Periodic maintenance of Ngora T.C - Kees - Omaditok			Source:Other Transfers from Central Go		31,385	
LCII: Nyamongo	LCI: Ngora - Nyamongo road	Completion of Ngora Nyamongo road under force acc			Source:Other Transfers from Central Go		3,000	
LCII: Tididiek	LCI: Kalengo and Okorom villages	Completion of Atoot-Kodike 2km legth			Source:Other Transfers from Central Go		5,000	
<b>Total Cost of Output 048180:</b>		<b>565,346</b>	<b>0</b>	<b>93,385</b>	<b>383,588</b>	<b>0</b>	<b>476,973</b>	
<b>Output:048180p PRDP-Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	0	0	0	108,683	0	<b>108,683</b>	
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>88,683</b>	
LCII: Kumel	LCI: Not Specified	Openining of Amugagara-Agirigiroi road			Source:Other Transfers from Central Go		18,683	
LCII: Not Specified	LCI: Not Specified	machine based rehabilitation of Mukura T.C.- Kamo			Source:Other Transfers from Central Go		70,000	
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>20,000</b>	
LCII: Kalengo	LCI: Not Specified	Completion of Akeit-Ogoma-Kalapata road section			Source:Other Transfers from Central Go		20,000	
<b>Total Cost of Output 048180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>108,683</b>	<b>0</b>	<b>108,683</b>	
<b>Total Cost of Capital Purchases</b>		<b>639,869</b>	<b>0</b>	<b>93,385</b>	<b>492,271</b>	<b>0</b>	<b>585,656</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>1,001,467</b>	<b>44,294</b>	<b>340,828</b>	<b>523,180</b>	<b>0</b>	<b>908,302</b>	

## 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
<b>Output:048202 Vehicle Maintenance</b>							
228002	Maintenance - Vehicles	0		7,357			<b>7,357</b>
<b>Total Cost of Output 048202:</b>		<b>0</b>		<b>7,357</b>			<b>7,357</b>
<b>Output:048203 Plant Maintenance</b>							
228002	Maintenance - Vehicles	0		8,000			<b>8,000</b>
228003	Maintenance Machinery, Equipment and Furniture	9,819					<b>0</b>

# Vote: 603 Ngora District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 048203:</i>		9,819		8,000			8,000	
<b>Total Cost of Higher LG Services</b>		<b>9,819</b>		<b>15,357</b>			<b>15,357</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:048272 Buildings &amp; Other Structures (Administrative)</i>								
231001 Non-Residential Buildings		311,658	0	0	121,200	0	121,200	
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA						<b>121,200</b>
LCII: Kobuku	LCI: District Headquarters	Construction of Administrative block		Source:District Unconditional Grant - No			121,200	
<i>Total Cost of Output 048272:</i>		311,658	0	0	121,200	0	121,200	
<i>Output:048275 Vehicles &amp; Other Transport Equipment</i>								
231004 Transport Equipment		5,470					0	
<i>Total Cost of Output 048275:</i>		5,470					0	
<b>Total Cost of Capital Purchases</b>		<b>317,128</b>	<b>0</b>	<b>0</b>	<b>121,200</b>	<b>0</b>	<b>121,200</b>	
<b>Total Cost of function District Engineering Services</b>		<b>326,947</b>	<b>0</b>	<b>15,357</b>	<b>121,200</b>	<b>0</b>	<b>136,557</b>	
<b>Total Cost of Roads and Engineering</b>		<b>1,328,414</b>	<b>44,294</b>	<b>356,185</b>	<b>644,379</b>	<b>0</b>	<b>1,044,859</b>	

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,366	35,266	31,726
Transfer of District Unconditional Grant - Wage	27,566	7,675	27,566
Locally Raised Revenues		26,246	
District Unconditional Grant - Non Wage	1,800	1,346	4,160
<i>Development Revenues</i>	475,755	307,023	450,176
Conditional transfer for Rural Water	475,755	307,023	450,176
<b>Total Revenues</b>	<b>505,121</b>	<b>342,289</b>	<b>481,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,366	9,021	31,726
Wage	27,566	7,675	27,566
Non Wage	1,800	1,346	4,160
<i>Development Expenditure</i>	475,755	307,023	450,176
Domestic Development	475,755	307,023	450,176
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,121</b>	<b>316,044</b>	<b>481,902</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	27,566	27,566				27,566
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400			3,600		3,600
211103 Allowances	2,352		4,160	1,200		5,360
221001 Advertising and Public Relations	0			500		500
221002 Workshops and Seminars	2,280			1,000		1,000
221005 Hire of Venue (chairs, projector etc)	0			200		200
221007 Books, Periodicals and Newspapers	200			300		300
221008 Computer Supplies and IT Services	0			300		300
221009 Welfare and Entertainment	1,038					0
221010 Special Meals and Drinks	0			500		500
221011 Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
221014 Bank Charges and other Bank related costs	600			600		600
223005 Electricity	600			51		51
223006 Water	600			800		800
226001 Insurances	100			300		300
227001 Travel Inland	3,120			2,000		2,000
227003 Carriage, Haulage, Freight and Transport Hire	0			500		500
227004 Fuel, Lubricants and Oils	5,160			4,000		4,000
228001 Maintenance - Civil	0			200		200
228002 Maintenance - Vehicles	1,400			500		500
<b>Total Cost of Output 098101:</b>	<b>48,416</b>	27,566	4,160	17,551		49,277
<i>Output:098101p PRDP-Operation of District Water Office</i>						

# Vote: 603 Ngora District

## Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
211103 Allowances	0			1,000		1,000
221001 Advertising and Public Relations	0			500		500
221002 Workshops and Seminars	0			357		357
221007 Books, Periodicals and Newspapers	0			100		100
221011 Printing, Stationery, Photocopying and Binding	0			400		400
221014 Bank Charges and other Bank related costs	0			200		200
222001 Telecommunications	0			400		400
223004 Guard and Security services	0			1,200		1,200
227004 Fuel, Lubricants and Oils	0			800		800
<b>Total Cost of Output 098101p:</b>	<b>0</b>			<b>4,957</b>		<b>4,957</b>
<b>Output:098102 Supervision, monitoring and coordination</b>						
211103 Allowances	5,267			3,000		3,000
221009 Welfare and Entertainment	0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding	509			500		500
227004 Fuel, Lubricants and Oils	1,640			3,000		3,000
<b>Total Cost of Output 098102:</b>	<b>7,416</b>			<b>7,500</b>		<b>7,500</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	1,412			800		800
221001 Advertising and Public Relations	500					0
221011 Printing, Stationery, Photocopying and Binding	240			200		200
227004 Fuel, Lubricants and Oils	40			1,000		1,000
<b>Total Cost of Output 098103:</b>	<b>2,192</b>			<b>2,000</b>		<b>2,000</b>
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>						
211103 Allowances	9,062			9,000		9,000
221005 Hire of Venue (chairs, projector etc)	440			440		440
221009 Welfare and Entertainment	1,800			3,103		3,103
221010 Special Meals and Drinks	1,338					0
221011 Printing, Stationery, Photocopying and Binding	1,593			1,593		1,593
224003 Classified Expenditure	2,450					0
227002 Travel Abroad	0			2,450		2,450
227004 Fuel, Lubricants and Oils	2,414			2,414		2,414
<b>Total Cost of Output 098104:</b>	<b>19,096</b>			<b>19,000</b>		<b>19,000</b>
<b>Total Cost of Higher LG Services</b>	<b>77,119</b>	27,566	4,160	51,009		<b>82,734</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098172 Buildings &amp; Other Structures (Administrative)</b>						
231007 Other Structures	0	0	0	11,000	0	11,000
<b>Total LCIII: Ngora Town Council</b>						<b>11,000</b>
LCII: Kobuku	LCI: Ngora District headquarter	completion of water officer		Source: Conditional transfer for Rural Wa		11,000
<b>Total Cost of Output 098172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Output:098176 Office and IT Equipment (including Software)</b>						
231005 Machinery and Equipment	4,100	0	0	600	0	600
<b>Total LCIII: Ngora Town Council</b>						<b>600</b>
LCII: Kobuku	LCI: Not Specified	purchase of airtime		Source: Other Transfers from Central Go		200
LCII: Kobuku	LCI: Not Specified	Procurement of camera		Source: Conditional transfer for Rural Wa		400
<b>Total Cost of Output 098176:</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>Output:098178 Furniture and Fixtures (Non Service Delivery)</b>						



# Vote: 603 Ngora 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
231006	Furniture and Fixtures	900	0	0	1,400	0	1,400
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>1,400</b>
LCII: Kobuku	LCI: Not Specified	Procurement of eight seater conference table			Source: Conditional transfer for Rural Wa		1,000
LCII: Kobuku	LCI: District headquarters	Procurement of eight chairs chair			Source: Conditional transfer for Rural Wa		400
<b>Total Cost of Output 098178:</b>		<b>900</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Output:098180 Construction of public latrines in RGCs</b>							
231007	Other Structures	9,600	0	0	10,000	0	10,000
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>10,000</b>
LCII: Opot	LCI: Opot rural growth center	construction of three stance lined pit latrine at opot ru			Source: Conditional Grant to PAF monito		10,000
<b>Total Cost of Output 098180:</b>		<b>9,600</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:098181 Spring protection</b>							
231007	Other Structures	4,500					0
<b>Total Cost of Output 098181:</b>		<b>4,500</b>					<b>0</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	36,098	0	0	25,500	0	25,500
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>4,100</b>
LCII: Agirigiroi	LCI: Kalengo, Ajukat and Kumel paa	construction of hand dug shallow wells			Source: Other Transfers from Central Go		4,100
<b>Total LCIII: Kobwin</b>		LCIV: NGORA					<b>5,100</b>
LCII: Kochocwa	LCI: kococwa and koile parish	construction of hand dug shallow wells			Source: Other Transfers from Central Go		5,100
<b>Total LCIII: Mukura</b>		LCIV: NGORA					<b>8,200</b>
LCII: Morukakise	LCI: Not Specified	construction of three hand dug shallow wells			Source: Other Transfers from Central Go		4,100
LCII: Mukura	LCI: Not Specified	construction of hand augured shallow wells			Source: Other Transfers from Central Go		4,100
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>4,000</b>
LCII: Ngora	LCI: Not Specified	construction of three hand dug shallow wells			Source: Conditional transfer for Rural Wa		4,000
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>4,100</b>
LCII: Kachinga	LCI: Not Specified	construction of three hand dug shallow wells			Source: Other Transfers from Central Go		4,100
<b>Total Cost of Output 098182:</b>		<b>36,098</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>25,500</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	246,650	0	0	256,475	0	256,475
<b>Total LCIII: Kapir</b>		LCIV: NGORA					<b>9,784</b>
LCII: Akisim	LCI: all projects in Ngora T.C. ngor	consultancy supervi of borehole drilling			Source: Other Transfers from Central Go		8,000
LCII: Not Specified	LCI: Not Specified	Water quality test			Source: Other Transfers from Central Go		1,784
<b>Total LCIII: Ngora</b>		LCIV: NGORA					<b>41,242</b>
LCII: Tididiek	LCI: Drilled boreholes in Tididiek a	payment of outstanding balance for Maa technologist			Source: Conditional transfer for Rural Wa		41,242
<b>Total LCIII: Ngora Town Council</b>		LCIV: NGORA					<b>187,449</b>
LCII: Kobuin	LCI: mukura, kapir, kobwin, ngora t.c.	Rehabilitation of 10 boreholes			Source: Conditional transfer for Rural Wa		46,000
LCII: Kobuku	LCI: Not Specified	Retention payment for 2012/2013 projects			Source: Conditional transfer for Rural Wa		25,000
LCII: Kobuku	LCI: Kalengo, Tididiek, Abatai, Kapir	Drilling of 6 boreholes			Source: Conditional transfer for Rural Wa		115,459
LCII: Kobuku	LCI: sub counties of Ngora, kapir, mu	Assessment of boreholes to rehabilitate			Source: Conditional transfer for Rural Wa		990
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>18,000</b>
LCII: Not Specified	LCI: Not Specified	Payment of outstanding balance equator water wells lt			Source: Conditional transfer for Rural Wa		18,000
<b>Total Cost of Output 098183:</b>		<b>246,650</b>	<b>0</b>	<b>0</b>	<b>256,475</b>	<b>0</b>	<b>256,475</b>
<b>Output:098183p PRDP-Borehole drilling and rehabilitation</b>							



# Vote: 603 Ngora District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	100,320	81,186	96,498
Unspent balances – Other Government Transfers	11,757	11,757	
Transfer of District Unconditional Grant - Wage	61,937	35,758	61,937
Locally Raised Revenues	0	5,975	5,000
District Unconditional Grant - Non Wage	3,798	3,349	8,778
Urban Unconditional Grant - Non Wage		2,752	
Conditional Grant to District Natural Res. - Wetlands †	22,828	21,596	20,783
<i>Development Revenues</i>	15,709	14,631	7,575
Unspent balances – Locally Raised Revenues	8,914	8,914	
LGMSD (Former LGDP)	6,177	5,261	6,887
District Unconditional Grant - Non Wage	618	456	689
<b>Total Revenues</b>	<b>116,029</b>	<b>95,817</b>	<b>104,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	100,320	69,076	96,498
Wage	61,937	35,758	61,937
Non Wage	38,383	33,317	34,561
<i>Development Expenditure</i>	15,709	13,763	7,575
Domestic Development	15,709	13,763	7,575
Donor Development		0	0
<b>Total Expenditure</b>	<b>116,029</b>	<b>82,839</b>	<b>104,073</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	61,937	61,937				61,937
211103 Allowances	1,000					0
221008 Computer Supplies and IT Services	200		300			300
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221014 Bank Charges and other Bank related costs	400		871			871
222001 Telecommunications	200					0
227001 Travel Inland	0		2,250			2,250
227002 Travel Abroad	1,200					0
227004 Fuel, Lubricants and Oils	650		900			900
<b>Total Cost of Output 098301:</b>	<b>65,587</b>	<b>61,937</b>	<b>4,621</b>			<b>66,558</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	1,200					0
221011 Printing, Stationery, Photocopying and Binding	180					0
222001 Telecommunications	300					0
223006 Water	820		200			200
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		500			500

# Vote: 603 Ngora 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
<i>Total Cost of Output 098303:</i>	<b>2,500</b>		1,200			<b>1,200</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	100					<b>0</b>
221010 Special Meals and Drinks	100					<b>0</b>
224002 General Supply of Goods and Services	1,250					<b>0</b>
227001 Travel Inland	150					<b>0</b>
<i>Total Cost of Output 098304:</i>	<b>1,600</b>					<b>0</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		829			<b>829</b>
211103 Allowances	700					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0		100			<b>100</b>
222001 Telecommunications	80		200			<b>200</b>
227001 Travel Inland	500		800			<b>800</b>
227004 Fuel, Lubricants and Oils	810					<b>0</b>
<i>Total Cost of Output 098305:</i>	<b>2,090</b>		1,929			<b>1,929</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	100					<b>0</b>
221010 Special Meals and Drinks	658		250			<b>250</b>
221011 Printing, Stationery, Photocopying and Binding	300		300			<b>300</b>
222001 Telecommunications	50		50			<b>50</b>
227001 Travel Inland	1,200		800			<b>800</b>
227004 Fuel, Lubricants and Oils	0		600			<b>600</b>
<i>Total Cost of Output 098306:</i>	<b>2,308</b>		2,000			<b>2,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
211103 Allowances	500					<b>0</b>
221010 Special Meals and Drinks	780					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	250					<b>0</b>
222001 Telecommunications	20					<b>0</b>
227001 Travel Inland	300					<b>0</b>
227004 Fuel, Lubricants and Oils	150					<b>0</b>
<i>Total Cost of Output 098307:</i>	<b>2,000</b>					<b>0</b>
<b>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	3,299					<b>0</b>
221001 Advertising and Public Relations	990		600			<b>600</b>
221008 Computer Supplies and IT Services	450					<b>0</b>
221010 Special Meals and Drinks	2,350					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	560		350			<b>350</b>
222001 Telecommunications	250		100			<b>100</b>
224002 General Supply of Goods and Services	1,400					<b>0</b>
227001 Travel Inland	2,500		6,412			<b>6,412</b>
227004 Fuel, Lubricants and Oils	2,500		900			<b>900</b>
228002 Maintenance - Vehicles	1,000					<b>0</b>
<i>Total Cost of Output 098308p:</i>	<b>15,299</b>		8,362			<b>8,362</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
211103 Allowances	294					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222001 Telecommunications	0		100			<b>100</b>
227001 Travel Inland	500		1,100			<b>1,100</b>

# Vote: 603 Ngora District

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227003 Carriage, Haulage, Freight and Transport Hire	0		400			400
227004 Fuel, Lubricants and Oils	1,123		600			600
228002 Maintenance - Vehicles	800					0
<b>Total Cost of Output 098309:</b>	<b>2,717</b>		<b>2,400</b>			<b>2,400</b>
<b>Output:098309p PRDP-Environmental Enforcement</b>						
211103 Allowances	700					0
221011 Printing, Stationery, Photocopying and Binding	300		200			200
222001 Telecommunications	0		300			300
227001 Travel Inland	0		4,549			4,549
227002 Travel Abroad	700					0
227004 Fuel, Lubricants and Oils	300		1,000			1,000
<b>Total Cost of Output 098309p:</b>	<b>2,000</b>		<b>6,049</b>			<b>6,049</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	900					0
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	160					0
225001 Consultancy Services- Short-term	16,663			7,575		7,575
227001 Travel Inland	1,200		5,000			5,000
227004 Fuel, Lubricants and Oils	804					0
<b>Total Cost of Output 098310:</b>	<b>19,927</b>		<b>8,000</b>	<b>7,575</b>		<b>15,575</b>
<b>Total Cost of Higher LG Services</b>	<b>116,029</b>	61,937	34,561	7,575		<b>104,073</b>
<b>Total Cost of function Natural Resources Management</b>	<b>116,029</b>	<b>61,937</b>	<b>34,561</b>	<b>7,575</b>		<b>104,073</b>
<b>Total Cost of Natural Resources</b>	<b>116,029</b>	61,937	34,561	7,575		<b>104,073</b>

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	77,971	88,274	77,352
Other Transfers from Central Government		14,809	
Urban Unconditional Grant - Non Wage		1,955	
Conditional Grant to Women Youth and Disability Gr:	6,368	6,367	6,368
Conditional transfers to Special Grant for PWDs	13,296	13,295	13,296
District Unconditional Grant - Non Wage	3,710	4,424	9,487
Conditional Grant to Functional Adult Lit	6,982	6,982	6,982
Locally Raised Revenues		5,603	
Conditional Grant to Community Devt Assistants Non	1,773	1,773	1,769
Transfer of District Unconditional Grant - Wage	39,451	22,070	39,451
Transfer of Urban Unconditional Grant - Wage		4,605	
Unspent balances – Other Government Transfers	6,392	6,392	
<i>Development Revenues</i>	37,362	50,763	45,704
Unspent balances – Conditional Grants	36,392	12,568	
LGMSD (Former LGDP)	881	38,129	45,704
District Unconditional Grant - Non Wage	88	66	
<b>Total Revenues</b>	<b>115,333</b>	<b>139,037</b>	<b>123,056</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	77,971	71,416	77,352
Wage	39,451	23,605	39,451
Non Wage	38,520	47,811	37,900
<i>Development Expenditure</i>	37,362	44,296	45,704
Domestic Development	37,362	44,296.25	45,704
Donor Development		0	0
<b>Total Expenditure</b>	<b>115,333</b>	<b>115,712</b>	<b>123,056</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108151 Community Development Services for LLGs (LLS)</b>							
263104	Transfers to other gov't units(current)	1,773	0	0	0	0	0
263201	LG Conditional grants(capital)	0	0	0	44,904	0	44,904
<b>Total LCIII: Kapir</b>							<b>9,813</b>
LCII: Ajesa		LCI: Kapir Sub County Hqtrs		Kapir Sub County Local Government		Source:CDD	9,813
<b>Total LCIII: Kobwin</b>							<b>10,654</b>
LCII: Kobwin		LCI: Kobwin Sub County Hqtrs		Kobwin Sub County Local Government		Source:CDD	10,654
<b>Total LCIII: Mukura</b>							<b>10,864</b>
LCII: Mukura		LCI: Mukura Sub County Hqtrs		Mukura Sub County Local Government		Source:CDD	10,864
<b>Total LCIII: Ngora</b>							<b>9,064</b>
LCII: Tididiek		LCI: Ngora Sub County Hqtrs		Ngora Sub County Local Government		Source:CDD	9,064
<b>Total LCIII: Ngora Town Council</b>							<b>4,509</b>
LCII: Kachinga		LCI: Ngora T.C Hqtrs		Ngora T.C Local Government		Source:CDD	4,509
263204	Transfers to other gov't units(capital)	36,392	0	0	0	0	0
<b>Total Cost of Output 108151:</b>		<b>38,165</b>	<b>0</b>	<b>0</b>	<b>44,904</b>	<b>0</b>	<b>44,904</b>

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Lower Local Services</b>	<b>38,165</b>	<b>0</b>	<b>0</b>	<b>44,904</b>	<b>0</b>	<b>44,904</b>
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	39,451	39,451				39,451
211103 Allowances	7,153					0
221008 Computer Supplies and IT Services	0		3,200			3,200
221011 Printing, Stationery, Photocopying and Binding	400		300			300
221014 Bank Charges and other Bank related costs	407		400			400
222001 Telecommunications	42		40			40
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	1,469		4,647			4,647
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	0		400			400
<b>Total Cost of Output 108101:</b>	<b>50,523</b>	<b>39,451</b>	<b>8,987</b>			<b>48,438</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	0		1,769			1,769
221011 Printing, Stationery, Photocopying and Binding	0			81		81
227001 Travel Inland	0		0	719		719
<b>Total Cost of Output 108104:</b>	<b>0</b>		<b>1,769</b>	<b>800</b>		<b>2,568</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	2,525					0
221010 Special Meals and Drinks	900					0
221011 Printing, Stationery, Photocopying and Binding	300		1,000			1,000
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	100		82			82
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	357		3,500			3,500
227004 Fuel, Lubricants and Oils	800		1,500			1,500
228002 Maintenance - Vehicles	0		700			700
<b>Total Cost of Output 108105:</b>	<b>6,982</b>		<b>6,982</b>			<b>6,982</b>
<b>Output:108107 Gender Mainstreaming</b>						
211106 Emoluments paid to former Presidents/Vice Presidents	0		80			80
222001 Telecommunications	0		20			20
227001 Travel Inland	0		400			400
<b>Total Cost of Output 108107:</b>	<b>0</b>		<b>500</b>			<b>500</b>
<b>Output:108109 Support to Youth Councils</b>						
211103 Allowances	711					0
221002 Workshops and Seminars	400					0
221009 Welfare and Entertainment	0		90			90
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	150		150			150
222001 Telecommunications	50		40			40
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		1,367			1,367
227004 Fuel, Lubricants and Oils	736		400			400
<b>Total Cost of Output 108109:</b>	<b>2,547</b>		<b>2,547</b>			<b>2,547</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
211103 Allowances	2,400					0

# Vote: 603 Ngora District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221010 Special Meals and Drinks	339		100			100
221011 Printing, Stationery, Photocopying and Binding	150		150			150
222001 Telecommunications	50		40			40
224002 General Supply of Goods and Services	10,014		12,000			12,000
227001 Travel Inland	417		1,479			1,479
227004 Fuel, Lubricants and Oils	1,200		800			800
<i>Total Cost of Output 108110:</i>	<b>14,569</b>		14,569			<b>14,569</b>
<b>Output:108114 Representation on Women's Councils</b>						
211103 Allowances	1,211					0
221009 Welfare and Entertainment	0		100			100
221010 Special Meals and Drinks	436					0
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	50		47			47
227001 Travel Inland	0		1,500			1,500
227004 Fuel, Lubricants and Oils	650		700			700
<i>Total Cost of Output 108114:</i>	<b>2,547</b>		2,547			<b>2,547</b>
<b>Total Cost of Higher LG Services</b>	<b>77,168</b>	39,451	37,900	800		<b>78,152</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>115,333</b>	<b>39,451</b>	<b>37,900</b>	<b>45,704</b>	<b>0</b>	<b>123,056</b>
<b>Total Cost of Community Based Services</b>	<b>115,333</b>	<b>39,451</b>	<b>37,900</b>	<b>45,704</b>	<b>0</b>	<b>123,056</b>



# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,089	88,182	59,985
Transfer of District Unconditional Grant - Wage	24,142	20,008	24,142
Locally Raised Revenues	1,941	6,024	1,941
District Unconditional Grant - Non Wage	8,095	12,425	15,516
Conditional Grant to PAF monitoring	46,911	46,911	18,386
Urban Unconditional Grant - Non Wage		2,815	
<i>Development Revenues</i>	349,837	346,746	124,648
Unspent balances – Conditional Grants	337,696	337,696	111,112
LGMSD (Former LGDP)	11,037	8,102	12,305
District Unconditional Grant - Non Wage	1,104	948	1,230
<b>Total Revenues</b>	<b>430,926</b>	<b>434,928</b>	<b>184,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,089	76,482	59,985
Wage	24,142	20,008	24,142
Non Wage	56,947	56,474	35,843
<i>Development Expenditure</i>	349,837	235,383	124,648
Domestic Development	349,837	235,382.517	124,648
Donor Development		0	0
<b>Total Expenditure</b>	<b>430,926</b>	<b>311,865</b>	<b>184,632</b>

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

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	24,142	24,142				24,142
211103 Allowances	620		1,080			1,080
221008 Computer Supplies and IT Services	19,660					0
221011 Printing, Stationery, Photocopying and Binding	250					0
221012 Small Office Equipment	5,900					0
221014 Bank Charges and other Bank related costs	548		300			300
227001 Travel Inland	648		1,500			1,500
227004 Fuel, Lubricants and Oils	348		600			600
228002 Maintenance - Vehicles	0		1,200			1,200
<b>Total Cost of Output 138301:</b>	<b>52,116</b>	<b>24,142</b>	<b>4,680</b>			<b>28,822</b>
<i>Output:138302 District Planning</i>						
221009 Welfare and Entertainment	600		3,600			3,600
221011 Printing, Stationery, Photocopying and Binding	400					0
<b>Total Cost of Output 138302:</b>	<b>1,000</b>		<b>3,600</b>			<b>3,600</b>
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	100		240			240
222001 Telecommunications	0		80			80
227001 Travel Inland	700		480			480

# Vote: 603 Ngora District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,200		1,200			1,200
<b>Total Cost of Output 138303:</b>		<b>2,000</b>		2,000			<b>2,000</b>
<b>Output:138304 Demographic data collection</b>							
211103 Allowances		320					0
221008 Computer Supplies and IT Services		350					0
221011 Printing, Stationery, Photocopying and Binding		150		240			240
222001 Telecommunications		100		80			80
227001 Travel Inland		390		480			480
227004 Fuel, Lubricants and Oils		450		1,200			1,200
<b>Total Cost of Output 138304:</b>		<b>1,760</b>		2,000			<b>2,000</b>
<b>Output:138305 Project Formulation</b>							
211103 Allowances		500					0
221011 Printing, Stationery, Photocopying and Binding		1,846			947		947
221014 Bank Charges and other Bank related costs		0			800		800
222001 Telecommunications		150					0
227001 Travel Inland		0			2,500		2,500
227004 Fuel, Lubricants and Oils		1,550			265		265
<b>Total Cost of Output 138305:</b>		<b>4,047</b>			<b>4,512</b>		<b>4,512</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		0		720			720
221009 Welfare and Entertainment		0		600			600
221011 Printing, Stationery, Photocopying and Binding		402		200			200
222001 Telecommunications		30		100			100
227001 Travel Inland		885		1,027			1,027
227004 Fuel, Lubricants and Oils		1,200		1,000			1,000
<b>Total Cost of Output 138306:</b>		<b>2,517</b>		3,647			<b>3,647</b>
<b>Output:138307 Management Information Systems</b>							
221008 Computer Supplies and IT Services		0		1,530			1,530
<b>Total Cost of Output 138307:</b>		<b>0</b>		1,530			<b>1,530</b>
<b>Output:138308 Operational Planning</b>							
221008 Computer Supplies and IT Services		2,327					0
222001 Telecommunications		1,020					0
224002 General Supply of Goods and Services		700			4,512		4,512
<b>Total Cost of Output 138308:</b>		<b>4,047</b>			<b>4,512</b>		<b>4,512</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		3,040		2,040			2,040
221005 Hire of Venue (chairs, projector etc)		350					0
221009 Welfare and Entertainment		3,500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,655		1,800	200		2,000
221014 Bank Charges and other Bank related costs		527		575			575
222001 Telecommunications		840		200	200		400
227001 Travel Inland		20,496		11,771	3,265		15,036
227004 Fuel, Lubricants and Oils		16,550			847		847
228002 Maintenance - Vehicles		1,000		1,000			1,000
<b>Total Cost of Output 138309:</b>		<b>50,958</b>		18,386	<b>4,512</b>		<b>22,898</b>
<b>Total Cost of Higher LG Services</b>		<b>118,445</b>	24,142	35,843	13,535		<b>73,520</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138372 Buildings &amp; Other Structures (Administrative)</b>							

# Vote: 603 Ngora District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
231001	Non-Residential Buildings	312,481	0	0	111,112	0	<b>111,112</b>
<b>Total LCIII: Not Specified</b>							<b>111,112</b>
<i>LCII: Not Specified</i>		<i>LCI: Kafir, Kobuin, Ngora and Muk</i>			<i>LCIV: NGORA</i>		
		<i>Construction and rehabilitation of Sub Counties</i>			<i>Source: Northern Uganda Support - LGM</i>		<i>111,112</i>
<i>Total Cost of Output 138372:</i>		<i>312,481</i>	<i>0</i>	<i>0</i>	<i>111,112</i>	<i>0</i>	<i>111,112</i>
<b>Total Cost of Capital Purchases</b>		<b>312,481</b>	<b>0</b>	<b>0</b>	<b>111,112</b>	<b>0</b>	<b>111,112</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>430,926</b>	<b>24,142</b>	<b>35,843</b>	<b>124,648</b>	<b>0</b>	<b>184,633</b>
<b>Total Cost of Planning</b>		<b>430,926</b>	<b>24,142</b>	<b>35,843</b>	<b>124,648</b>	<b>0</b>	<b>184,633</b>

# Vote: 603 Ngora 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	29,833	26,548	39,490
Transfer of Urban Unconditional Grant - Wage		3,615	
Transfer of District Unconditional Grant - Wage	20,458	15,643	20,458
Locally Raised Revenues	3,883	2,314	3,883
District Unconditional Grant - Non Wage	5,492	4,106	13,149
Conditional Grant to PAF monitoring		0	2,000
Urban Unconditional Grant - Non Wage		871	
<b>Total Revenues</b>	<b>29,833</b>	<b>26,548</b>	<b>39,490</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	29,833	22,015	39,490
Wage	20,458	16,848	20,458
Non Wage	9,375	5,168	19,032
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>29,833</b>	<b>22,015</b>	<b>39,490</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	20,458	20,458				20,458
211103 Allowances	750					0
221008 Computer Supplies and IT Services	0		640			640
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	600					0
227001 Travel Inland	700		3,000			3,000
227003 Carriage, Haulage, Freight and Transport Hire	1,262					0
227004 Fuel, Lubricants and Oils	0		360			360
228002 Maintenance - Vehicles	0		300			300
<b>Total Cost of Output 148201:</b>	<b>24,270</b>	<b>20,458</b>	<b>4,800</b>			<b>25,258</b>
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,250					0
221002 Workshops and Seminars	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	400					0
227001 Travel Inland	2,493		11,232			11,232
227004 Fuel, Lubricants and Oils	1,120					0
<b>Total Cost of Output 148202:</b>	<b>5,563</b>		<b>14,232</b>			<b>14,232</b>
<b>Total Cost of Higher LG Services</b>	<b>29,833</b>	<b>20,458</b>	<b>19,032</b>			<b>39,490</b>
<b>Total Cost of function Internal Audit Services</b>	<b>29,833</b>	<b>20,458</b>	<b>19,032</b>			<b>39,490</b>
<b>Total Cost of Internal Audit</b>	<b>29,833</b>	<b>20,458</b>	<b>19,032</b>			<b>39,490</b>

# **Vote: 603** Ngora District

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## **C: Status of Arrears**

# **Vote: 603** Ngora District

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