

# **Vote: 595** Ntoroko 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: 595 Ntoroko 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	111,014	131,857	279,699
2a. Discretionary Government Transfers	1,563,980	982,154	1,612,345
2b. Conditional Government Transfers	3,895,247	3,800,312	4,364,238
2c. Other Government Transfers	1,249,234	1,052,584	1,473,203
3. Local Development Grant	79,555	58,832	130,693
4. Donor Funding	919,697	278,062	845,810
<b>Total Revenues</b>	<b>7,818,727</b>	<b>6,303,801</b>	<b>8,705,988</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	482,260	426,376	458,749
2 Finance	149,039	125,537	155,837
3 Statutory Bodies	351,807	321,415	376,462
4 Production and Marketing	1,175,705	938,767	1,361,548
5 Health	1,123,306	1,240,358	1,666,245
6 Education	2,565,284	1,998,966	2,690,116
7a Roads and Engineering	765,590	682,407	939,776
7b Water	632,385	288,307	468,237
8 Natural Resources	71,757	38,265	74,810
9 Community Based Services	285,091	157,934	339,512
10 Planning	188,121	89,985	144,813
11 Internal Audit	28,382	28,996	29,882
<b>Grand Total</b>	<b>7,818,727</b>	<b>6,337,312</b>	<b>8,705,988</b>
<i>Wage Rec't:</i>	2,756,843	2,537,695	3,434,857
<i>Non Wage Rec't:</i>	2,042,481	1,793,209	2,246,061
<i>Domestic Dev't</i>	2,099,706	1,733,139	2,179,260
<i>Donor Dev't</i>	919,697	273,269	845,810

# Vote: 595 Ntoroko District

## B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>111,014</b>	<b>131,857</b>	<b>279,699</b>
Locally Raised Revenues	111,014	131,857	161,099
Unspent balances – Locally Raised Revenues		0	118,600
<b>2a. Discretionary Government Transfers</b>	<b>1,563,980</b>	<b>982,154</b>	<b>1,612,345</b>
District Unconditional Grant - Non Wage	189,241	213,763	178,868
Hard to reach allowances	539,262	270,685	561,273
Transfer of District Unconditional Grant - Wage	835,477	497,706	872,203
<b>2b. Conditional Government Transfers</b>	<b>3,895,247</b>	<b>3,800,312</b>	<b>4,364,238</b>
Conditional Grant to Women Youth and Disability Grant	5,650	5,649	5,650
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Secondary Salaries	114,422	114,422	237,146
Conditional Grant to Secondary Education	136,956	136,956	129,559
Conditional Grant to Primary Salaries	1,266,542	1,224,332	1,317,204
Conditional Grant to Primary Education	110,100	110,100	84,447
Conditional Grant to PHC Salaries	328,386	557,074	606,149
Conditional Grant to PHC - development	119,395	76,002	119,403
Conditional Grant to PHC- Non wage	54,896	54,895	54,896
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Community Devt Assistants Non Wage	1,573	1,572	1,569
Conditional transfers to DSC Operational Costs	20,328	20,328	12,647
Conditional Grant to PAF monitoring	18,892	16,093	17,612
Conditional Grant to NGO Hospitals	9,903	9,904	9,903
Conditional Grant to Functional Adult Lit	6,194	6,193	6,194
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,435	3,447	4,435
Conditional Grant to Agric. Ext Salaries	26,925	8,496	28,002
NAADS (Districts) - Wage		0	205,035
Conditional Grant for NAADS	870,945	853,399	680,789
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	35,880	35,880	53,040
Conditional transfers to Production and Marketing	31,757	31,757	31,883
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	108,540	121,680
Conditional transfers to School Inspection Grant	5,486	5,486	11,029
Conditional transfers to Special Grant for PWDs	11,795	11,795	11,795
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Sanitation and Hygiene	20,000	20,000	23,000
<b>2c. Other Government Transfers</b>	<b>1,249,234</b>	<b>1,052,584</b>	<b>1,473,203</b>
Unspent balances – UnConditional Grants	61,622	61,808	12,786
Unspent balances – Other Government Transfers	61,083	39,225	199,357
Other Transfers from Central Government	1,064,161	884,557	1,261,060
Unspent balances – Conditional Grants	52,368	56,994	
Unspent balances - donor	10,000	10,000	
<b>3. Local Development Grant</b>	<b>79,555</b>	<b>58,832</b>	<b>130,693</b>
LGMSD (Former LGDP)	79,555	58,832	130,693
<b>4. Donor Funding</b>	<b>919,697</b>	<b>278,062</b>	<b>845,810</b>
Unspent balances - donor	10,600	10,600	
Donor Funding	909,097	267,462	845,810
<b>Total Revenues</b>	<b>7,818,727</b>	<b>6,303,801</b>	<b>8,705,988</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	431,238	370,022	437,238
Transfer of District Unconditional Grant - Wage	260,962	164,620	268,962
Other Transfers from Central Government		11,304	
Locally Raised Revenues	19,572	40,915	19,572
Hard to reach allowances	64,633	32,782	64,633
District Unconditional Grant - Non Wage	84,071	118,111	84,071
Conditional Grant to PAF monitoring	2,000	2,290	0
<i>Development Revenues</i>	51,022	72,727	21,511
Unspent balances – UnConditional Grants	37,532	37,584	
Locally Raised Revenues		16,108	
LGMSD (Former LGDP)	13,490	10,603	21,511
District Unconditional Grant - Non Wage		8,432	
<b>Total Revenues</b>	<b>482,260</b>	<b>442,749</b>	<b>458,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	431,238	355,569	437,238
Wage	260,962	164,620	268,962
Non Wage	170,276	190,949	168,276
<i>Development Expenditure</i>	51,022	70,806	21,511
Domestic Development	51,022	70,806.31	21,511
Donor Development		0	0
<b>Total Expenditure</b>	<b>482,260</b>	<b>426,376</b>	<b>458,749</b>

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

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	64,633		64,634			64,634
213001 Medical Expenses(To Employees)	1,000		1,200			1,200
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	8,000		8,000			8,000
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		1,273			1,273
221005 Hire of Venue (chairs, projector etc)	1,000		1,000			1,000
221007 Books, Periodicals and Newspapers	100		300			300
221008 Computer Supplies and IT Services	200		200			200
221009 Welfare and Entertainment	500		500			500
221010 Special Meals and Drinks	500		500			500
221011 Printing, Stationery, Photocopying and Binding	2,882		2,650			2,650
221012 Small Office Equipment	200		200			200
221017 Subscriptions	0		800			800

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Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		1,200		1,200			1,200
222002 Postage and Courier		400		720			720
223005 Electricity		1,200		1,200			1,200
224002 General Supply of Goods and Services		1,000		1,000			1,000
225001 Consultancy Services- Short-term		3,000		2,000			2,000
226001 Insurances		6,000		6,000			6,000
227001 Travel Inland		13,000		13,000			13,000
227004 Fuel, Lubricants and Oils		15,511		16,400			16,400
228002 Maintenance - Vehicles		12,000		11,500			11,500
228004 Maintenance Other		1,000					0
273102 Incapacity, death benefits and and funeral expenses		0		2,000			2,000
<b>Total Cost of Output 138101:</b>		<b>135,326</b>		<b>138,277</b>			<b>138,277</b>
<b>Output:138102 Human Resource Management</b>							
211101 General Staff Salaries		260,962	268,962				268,962
221001 Advertising and Public Relations		101		200			200
221002 Workshops and Seminars		1,000		2,000			2,000
221009 Welfare and Entertainment		2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
222001 Telecommunications		200		250			250
227001 Travel Inland		3,840		3,700			3,700
227004 Fuel, Lubricants and Oils		300		1,350			1,350
<b>Total Cost of Output 138102:</b>		<b>269,403</b>	<b>268,962</b>	<b>10,000</b>			<b>278,962</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		0			4,000		4,000
221003 Staff Training		16,490			15,021		15,021
221008 Computer Supplies and IT Services		393					0
221011 Printing, Stationery, Photocopying and Binding		0			600		600
227001 Travel Inland		0			1,890		1,890
227002 Travel Abroad		1,617					0
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 138103:</b>		<b>19,000</b>			<b>21,511</b>		<b>21,511</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221001 Advertising and Public Relations		300		500			500
221005 Hire of Venue (chairs, projector etc)		200					0
221009 Welfare and Entertainment		1,300		300			300
221011 Printing, Stationery, Photocopying and Binding		2,000		1,500			1,500
221012 Small Office Equipment		100					0
222001 Telecommunications		600					0
224002 General Supply of Goods and Services		500					0
227001 Travel Inland		4,000		5,000			5,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		0		700			700
<b>Total Cost of Output 138104:</b>		<b>11,000</b>		<b>10,000</b>			<b>10,000</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		400			400
221003 Staff Training		1,000					0
221011 Printing, Stationery, Photocopying and Binding		0		300			300
224002 General Supply of Goods and Services		200					0

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## 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	800		1,300			<b>1,300</b>
<i>Total Cost of Output 138105:</i>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138106 Office Support services</i>							
227001	Travel Inland	2,000		3,000			<b>3,000</b>
<i>Total Cost of Output 138106:</i>		<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:128109 Local Policing</i>							
221002	Workshops and Seminars	0		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	499					<b>0</b>
227001	Travel Inland	1,500					<b>0</b>
<i>Total Cost of Output 128109:</i>		<b>1,999</b>		<b>2,000</b>			<b>2,000</b>
<i>Output:138111 Records Management</i>							
221011	Printing, Stationery, Photocopying and Binding	0		500			<b>500</b>
221012	Small Office Equipment	0		500			<b>500</b>
227001	Travel Inland	2,000		2,000			<b>2,000</b>
<i>Total Cost of Output 138111:</i>		<b>2,000</b>		<b>3,000</b>			<b>3,000</b>
<i>Output:138113 Procurement Services</i>							
228003	Maintenance Machinery, Equipment and Furniture	2,000					<b>0</b>
<i>Total Cost of Output 138113:</i>		<b>2,000</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>444,728</b>	<b>268,962</b>	<b>168,277</b>	<b>21,511</b>		<b>458,750</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>
<i>Output:138175 Vehicles &amp; Other Transport Equipment</i>							
231004	Transport Equipment	37,532					<b>0</b>
<i>Total Cost of Output 138175:</i>		<b>37,532</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>37,532</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>		<b>482,260</b>	<b>268,962</b>	<b>168,277</b>	<b>21,511</b>		<b>458,750</b>
<b>Total Cost of Administration</b>		<b>482,260</b>	<b>268,962</b>	<b>168,277</b>	<b>21,511</b>		<b>458,750</b>

# Vote: 595 Ntoroko 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>	149,039	126,353	155,837
Unspent balances – UnConditional Grants	1,003	1,137	1,003
Transfer of District Unconditional Grant - Wage	94,870	62,664	99,050
Locally Raised Revenues	20,000	16,515	22,618
Hard to reach allowances	8,166	6,754	8,166
District Unconditional Grant - Non Wage	23,000	36,283	23,000
Conditional Grant to PAF monitoring	2,000	3,000	2,000
<b>Total Revenues</b>	<b>149,039</b>	<b>126,353</b>	<b>155,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	149,039	125,537	155,837
Wage	94,870	62,664	99,050
Non Wage	54,169	62,873	56,787
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>149,039</b>	<b>125,537</b>	<b>155,837</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	94,870	99,050				99,050
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,644					0
211103 Allowances	0		870			870
213001 Medical Expenses(To Employees)	0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002 Workshops and Seminars	0		500			500
221003 Staff Training	1,000		1,000			1,000
221004 Recruitment Expenses	0		199			199
221007 Books, Periodicals and Newspapers	6,000		2,000			2,000
221008 Computer Supplies and IT Services	0		700			700
221009 Welfare and Entertainment	0		150			150
221010 Special Meals and Drinks	0		150			150
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	0		600			600
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	5,000		8,000			8,000
221099 Sales Tax Account VAT (System)	0		6,618			6,618
223005 Electricity	0		300			300
224002 General Supply of Goods and Services	0		100			100
227001 Travel Inland	4,600		4,000			4,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000

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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		1,000		300			300
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
228004 Maintenance Other		0		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses		722					0
282102 Fines and Penalties		0		1,000			1,000
<b>Total Cost of Output 148101:</b>		<b>125,836</b>		<b>99,050</b>		<b>33,687</b>	<b>132,737</b>
<b>Output:148102 Revenue Management and Collection Services</b>							
221005 Hire of Venue (chairs, projector etc)		0		500			500
221009 Welfare and Entertainment		200		100			100
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		100		200			200
223005 Electricity		300					0
224002 General Supply of Goods and Services		200					0
227001 Travel Inland		4,003		3,700			3,700
227004 Fuel, Lubricants and Oils		0		1,000			1,000
228002 Maintenance - Vehicles		0		100			100
228004 Maintenance Other		0		500			500
<b>Total Cost of Output 148102:</b>		<b>5,803</b>		<b>7,300</b>			<b>7,300</b>
<b>Output:148103 Budgeting and Planning Services</b>							
221005 Hire of Venue (chairs, projector etc)		0		500			500
221007 Books, Periodicals and Newspapers		0		100			100
221008 Computer Supplies and IT Services		700		500			500
221009 Welfare and Entertainment		0		500			500
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		1,750		1,000			1,000
221012 Small Office Equipment		200		200			200
221014 Bank Charges and other Bank related costs		600					0
222001 Telecommunications		200					0
227001 Travel Inland		5,250		3,000			3,000
227004 Fuel, Lubricants and Oils		700		500			500
<b>Total Cost of Output 148103:</b>		<b>9,400</b>		<b>6,800</b>			<b>6,800</b>
<b>Output:148104 LG Expenditure mangement Services</b>							
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221012 Small Office Equipment		400					0
224002 General Supply of Goods and Services		100					0
227001 Travel Inland		2,000		3,500			3,500
227004 Fuel, Lubricants and Oils		500					0
<b>Total Cost of Output 148104:</b>		<b>4,000</b>		<b>4,500</b>			<b>4,500</b>
<b>Output:148105 LG Accounting Services</b>							
221011 Printing, Stationery, Photocopying and Binding		800		2,500			2,500
222001 Telecommunications		100					0
227001 Travel Inland		3,000		2,000			2,000
227004 Fuel, Lubricants and Oils		100					0
<b>Total Cost of Output 148105:</b>		<b>4,000</b>		<b>4,500</b>			<b>4,500</b>
<b>Total Cost of Higher LG Services</b>		<b>149,039</b>		<b>99,050</b>		<b>56,787</b>	<b>155,837</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>149,039</b>		<b>99,050</b>		<b>56,787</b>	<b>155,837</b>
<b>Total Cost of Finance</b>		<b>149,039</b>		<b>99,050</b>		<b>56,787</b>	<b>155,837</b>



# Vote: 595 Ntoroko 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>	351,807	326,068	376,462
Other Transfers from Central Government		23,760	
Conditional transfers to Councillors allowances and E:	35,880	35,880	53,040
Conditional transfers to DSC Operational Costs	20,328	20,328	12,647
Conditional transfers to Salary and Gratuity for LG ele	121,680	108,540	121,680
District Unconditional Grant - Non Wage	30,000	32,991	27,627
Locally Raised Revenues	22,000	38,290	36,467
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	69,062	13,422	73,480
Unspent balances – UnConditional Grants	1,337	1,337	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>351,807</b>	<b>326,068</b>	<b>376,462</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	351,807	321,415	376,462
Wage	250,022	151,212	271,600
Non Wage	101,785	170,203	104,862
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>351,807</b>	<b>321,415</b>	<b>376,462</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	28,000	248,200				248,200
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	0		8,900			8,900
221005 Hire of Venue (chairs, projector etc)	300					0
221008 Computer Supplies and IT Services	200					0
221009 Welfare and Entertainment	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,550		2,000			2,000
221012 Small Office Equipment	50					0
221017 Subscriptions	0		2,750			2,750
221444 Salary and Gratuity for LG elected Political Leaders	198,622					0
222001 Telecommunications	900		800			800
224002 General Supply of Goods and Services	300		0			0
227001 Travel Inland	6,500		7,025			7,025
227004 Fuel, Lubricants and Oils	13,367		4,000			4,000
228002 Maintenance - Vehicles	8,000		3,760			3,760
282101 Donations	1,842		1,200			1,200
<b>Total Cost of Output 138201:</b>	<b>260,832</b>	<b>248,200</b>	<b>32,435</b>			<b>280,635</b>

# Vote: 595 Ntoroko District

## Workplan 3: Statutory Bodies

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>						
<b>Output:138202 LG procurement management services</b>						
211103 Allowances	5,340		5,348			5,348
213001 Medical Expenses(To Employees)	0		500			500
221007 Books, Periodicals and Newspapers	747					0
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	4,100		4,961			4,961
221012 Small Office Equipment	1,400		500			500
222001 Telecommunications	600		600			600
222002 Postage and Courier	0		100			100
227001 Travel Inland	5,300		4,200			4,200
227004 Fuel, Lubricants and Oils	1,700		1,378			1,378
228003 Maintenance Machinery, Equipment and Furniture	400		1,000			1,000
<b>Total Cost of Output 138202:</b>	<b>19,587</b>		<b>19,587</b>			<b>19,587</b>
<b>Output:138203 LG staff recruitment services</b>						
221001 Advertising and Public Relations	7,500		3,000			3,000
221002 Workshops and Seminars	6,000		5,119			5,119
221003 Staff Training	0		900			900
221005 Hire of Venue (chairs, projector etc)	0		800			800
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	0		778			778
221011 Printing, Stationery, Photocopying and Binding	2,000		300			300
221017 Subscriptions	0		250			250
221410 DSC Chair's Salaries	23,400	23,400				23,400
222001 Telecommunications	720					0
227001 Travel Inland	2,608		1,500			1,500
227004 Fuel, Lubricants and Oils	1,000					0
<b>Total Cost of Output 138203:</b>	<b>43,728</b>	<b>23,400</b>	<b>12,647</b>			<b>36,047</b>
<b>Output:138204 LG Land management services</b>						
221002 Workshops and Seminars	2,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	300		873			873
224002 General Supply of Goods and Services	0		1,500			1,500
227001 Travel Inland	1,320		1,500			1,500
227004 Fuel, Lubricants and Oils	614					0
<b>Total Cost of Output 138204:</b>	<b>4,234</b>		<b>7,873</b>			<b>7,873</b>
<b>Output:138205 LG Financial Accountability</b>						
221002 Workshops and Seminars	2,500		6,000			6,000
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
221017 Subscriptions	0		500			500
222001 Telecommunications	0		900			900
227001 Travel Inland	2,000		5,000			5,000
227004 Fuel, Lubricants and Oils	1,566		1,403			1,403
<b>Total Cost of Output 138205:</b>	<b>8,066</b>		<b>14,903</b>			<b>14,903</b>
<b>Output:138206 LG Political and executive oversight</b>						
227001 Travel Inland	1,500		3,800			3,800
227004 Fuel, Lubricants and Oils	2,500		857			857
228002 Maintenance - Vehicles	0		1,400			1,400

# Vote: 595 Ntoroko District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206:</i>		<b>4,000</b>		6,057			<b>6,057</b>
<i>Output:138207 Standing Committees Services</i>							
221002	Workshops and Seminars	7,060		9,900			<b>9,900</b>
221011	Printing, Stationery, Photocopying and Binding	800					<b>0</b>
227001	Travel Inland	2,800		1,460			<b>1,460</b>
227004	Fuel, Lubricants and Oils	700					<b>0</b>
<i>Total Cost of Output 138207:</i>		<b>11,360</b>		11,360			<b>11,360</b>
<b>Total Cost of Higher LG Services</b>		<b>351,807</b>	271,600	104,862			<b>376,462</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>351,807</b>	<b>271,600</b>	<b>104,862</b>			<b>376,462</b>
<b>Total Cost of Statutory Bodies</b>		<b>351,807</b>	271,600	104,862			<b>376,462</b>

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,731	93,264	380,436
Other Transfers from Central Government	22,880	5,760	23,880
Conditional transfers to Production and Marketing	14,290	26,335	31,883
District Unconditional Grant - Non Wage	2,000	0	2,000
Hard to reach allowances	16,091	1,896	16,091
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	64,545	47,778	66,545
Locally Raised Revenues	7,000	3,000	7,000
Conditional Grant to Agric. Ext Salaries	26,925	8,496	28,002
<i>Development Revenues</i>	1,021,974	870,604	981,112
Conditional Grant for NAADS	870,945	853,399	680,789
Unspent balances – UnConditional Grants	11,783	11,783	11,783
Unspent balances – Other Government Transfers		0	94,540
Other Transfers from Central Government	121,779	0	194,000
Conditional transfers to Production and Marketing	17,467	5,422	
<b>Total Revenues</b>	<b>1,175,705</b>	<b>963,868</b>	<b>1,361,548</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	153,731	88,177	362,900
Wage	95,601	54,150	299,582
Non Wage	58,130	34,027	63,318
<i>Development Expenditure</i>	1,021,974	850,590	998,649
Domestic Development	1,021,974	850,590.475	998,649
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,175,705</b>	<b>938,767</b>	<b>1,361,548</b>

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	773,928	0	0	619,876	0	619,876
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>67,183</b>
LCII: Butungama	LCI: Subcounty headquarters	<b>Butungama</b>	Source:Other Transfers from Central Go				67,183
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>62,853</b>
LCII: Bweramule	LCI: Subcounty headquarters	<b>Bweramule</b>	Source:Other Transfers from Central Go				62,853
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>67,183</b>
LCII: Ntoroko	LCI: Subcounty headquarters	<b>Kanara SC</b>	Source:Other Transfers from Central Go				67,183
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>58,524</b>
LCII: Kanara North	LCI: Town council Headquarters	<b>Kanara T.C</b>	Source:Other Transfers from Central Go				58,524
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>58,524</b>
LCII: Itojo	LCI: Subcounty headquarters	<b>Karugutu SC</b>	Source:Other Transfers from Central Go				58,524
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>62,853</b>
LCII: Karugutu Central	LCI: Town council Headquarters	<b>Karugutu T.C</b>	Source:Other Transfers from Central Go				62,853
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>58,524</b>
LCII: Kibuuku North	LCI: Town council Headquarters	<b>Kibuuku TC</b>	Source:Other Transfers from Central Go				58,524
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>62,853</b>
LCII: Nombe	LCI: Subcounty headquarters	<b>Nombe SC</b>	Source:Other Transfers from Central Go				62,853
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>62,853</b>
LCII: Rwebisengo Central	LCI: Subcounty headquarters	<b>Rwebisengo SC</b>	Source:Other Transfers from Central Go				62,853
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>58,524</b>
LCII: Rwebisengo Central	LCI: Town council Headquarters	<b>Rwebisengo T.C</b>	Source:Other Transfers from Central Go				58,524
<b>Total Cost of Output 018151:</b>		<b>773,928</b>	<b>0</b>	<b>0</b>	<b>619,876</b>	<b>0</b>	<b>619,876</b>
<b>Total Cost of Lower Local Services</b>		<b>773,928</b>	<b>0</b>	<b>0</b>	<b>619,876</b>	<b>0</b>	<b>619,876</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018101 Agri-business Development and Linkages with the Market</b>							
221002	Workshops and Seminars	1,000					0
227001	Travel Inland	1,022					0
227004	Fuel, Lubricants and Oils	662					0
<b>Total Cost of Output 018101:</b>		<b>2,684</b>					<b>0</b>
<b>Output:018102 Technology Promotion and Farmer Advisory Services</b>							
224002	General Supply of Goods and Services	0			68,795		68,795
<b>Total Cost of Output 018102:</b>		<b>0</b>			<b>68,795</b>		<b>68,795</b>
<b>Total Cost of Higher LG Services</b>		<b>2,684</b>			<b>68,795</b>		<b>68,795</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018172 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	0	0	0	219,745	0	219,745
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>85,000</b>
LCII: kyabukunguru	LCI: Not Specified	<b>Construction of a market shelter with latrine, cattle we</b>	Source:Other Transfers from Central Go				85,000
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>6,560</b>
LCII: Bweramule	LCI: Not Specified	<b>Instalation of Irrigation sprinkling system at the demo</b>	Source:Other Transfers from Central Go				6,560
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>88,205</b>
LCII: Not Specified	LCI: Not Specified	<b>Completion of the farmers / production Office</b>	Source:Other Transfers from Central Go				88,205
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>39,980</b>
LCII: Nombe	LCI: Not Specified	<b>Construction of Nombe market shelter /stalls with latr</b>	Source:Other Transfers from Central Go				39,980
<b>Total Cost of Output 018172:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>219,745</b>	<b>0</b>	<b>219,745</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>219,745</b>	<b>0</b>	<b>219,745</b>
<b>Total Cost of function Agricultural Advisory Services</b>		<b>776,612</b>	<b>0</b>	<b>0</b>	<b>908,416</b>	<b>0</b>	<b>908,416</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>							

# Vote: 595 Ntoroko District

## Workplan 4: Production and Marketing

<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>
211101	General Staff Salaries	95,601	299,582				299,582
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	51,611		16,091			16,091
212101	Social Security Contributions (NSSF)	2,952		0			0
221002	Workshops and Seminars	5,719			2,135		2,135
221008	Computer Supplies and IT Services	500			700		700
221011	Printing, Stationery, Photocopying and Binding	1,300		1,000	2,867		3,867
221014	Bank Charges and other Bank related costs	400		1,000	600		1,600
222001	Telecommunications	1,200		700	1,500		2,200
222003	Information and Communications Technology	3,281		1,500	3,700		5,200
224002	General Supply of Goods and Services	5,500			6,400		6,400
226001	Insurances	0			4,000		4,000
227001	Travel Inland	29,954		2,500	31,000		33,500
227004	Fuel, Lubricants and Oils	9,507		2,000	7,000		9,000
228002	Maintenance - Vehicles	5,600		600	1,200		1,800
<b>Total Cost of Output 018201:</b>		<b>213,125</b>	<b>299,582</b>	<b>25,391</b>	<b>61,102</b>		<b>386,074</b>
<b>Output:018202 Crop disease control and marketing</b>							
221002	Workshops and Seminars	0		2,400			2,400
221009	Welfare and Entertainment	750					0
221011	Printing, Stationery, Photocopying and Binding	200		500			500
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	100					0
222003	Information and Communications Technology	0		628			628
224002	General Supply of Goods and Services	6,100			5,790		5,790
227001	Travel Inland	1,400		1,500			1,500
227004	Fuel, Lubricants and Oils	500		400			400
<b>Total Cost of Output 018202:</b>		<b>9,100</b>		<b>5,428</b>	<b>5,790</b>		<b>11,218</b>
<b>Output:018204 Livestock Health and Marketing</b>							
221011	Printing, Stationery, Photocopying and Binding	760		1,000			1,000
221014	Bank Charges and other Bank related costs	50					0
222003	Information and Communications Technology	0		1,408			1,408
223005	Electricity	500					0
224001	Medical and Agricultural supplies	4,600					0
224002	General Supply of Goods and Services	700			6,557		6,557
227001	Travel Inland	17,300		15,880			15,880
227004	Fuel, Lubricants and Oils	5,820		7,000			7,000
228002	Maintenance - Vehicles	1,250					0
<b>Total Cost of Output 018204:</b>		<b>30,980</b>		<b>25,288</b>	<b>6,557</b>		<b>31,845</b>
<b>Output:018205 Fisheries regulation</b>							
221009	Welfare and Entertainment	100					0
221011	Printing, Stationery, Photocopying and Binding	152		400			400
221014	Bank Charges and other Bank related costs	50					0
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	3,300			5,000		5,000
227001	Travel Inland	2,000		1,550			1,550
227004	Fuel, Lubricants and Oils	600		861			861
228002	Maintenance - Vehicles	600					0
<b>Total Cost of Output 018205:</b>		<b>6,902</b>		<b>2,811</b>	<b>5,000</b>		<b>7,811</b>
<b>Output:018207 Tsetse vector control and commercial insects farm promotion</b>							

# Vote: 595 Ntoroko 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
224002	General Supply of Goods and Services	2,067					0
<b>Total Cost of Output 018207:</b>		<b>2,067</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>262,174</b>	<b>299,582</b>	<b>58,918</b>	<b>78,449</b>		<b>436,949</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018272 Buildings &amp; Other Structures (Administrative)</b>							
231001	Non-Residential Buildings	121,779					0
<b>Total Cost of Output 018272:</b>		<b>121,779</b>					<b>0</b>
<b>Output:018277 Specialised Machinery and Equipment</b>							
231005	Machinery and Equipment	11,783	0	0	11,783	0	11,783
<b>Total LCIII: Rwebisengo TC</b>							<b>11,783</b>
LCII: Rwebisengo East		LCI: Not Specified		LCIV: Ntoroko			
		Repairing of the milk plant at Rwebisengo Vet centre		Source: Unspent balances – UnCondition		11,783	
<b>Total Cost of Output 018277:</b>		<b>11,783</b>	<b>0</b>	<b>0</b>	<b>11,783</b>	<b>0</b>	<b>11,783</b>
<b>Total Cost of Capital Purchases</b>		<b>133,562</b>	<b>0</b>	<b>0</b>	<b>11,783</b>	<b>0</b>	<b>11,783</b>
<b>Total Cost of function District Production Services</b>		<b>395,736</b>	<b>299,582</b>	<b>58,918</b>	<b>90,232</b>	<b>0</b>	<b>448,732</b>

## LG Function 0183 District Commercial 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:018304 Cooperatives Mobilisation and Outreach Services</b>							
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	1,000		1,500			1,500
221009	Welfare and Entertainment	410					0
221011	Printing, Stationery, Photocopying and Binding	197		600			600
221014	Bank Charges and other Bank related costs	50					0
221017	Subscriptions	500					0
222001	Telecommunications	0		300			300
227001	Travel Inland	600		1,500			1,500
227004	Fuel, Lubricants and Oils	400		500			500
<b>Total Cost of Output 018304:</b>		<b>3,357</b>		<b>4,400</b>			<b>4,400</b>
<b>Total Cost of Higher LG Services</b>		<b>3,357</b>		<b>4,400</b>			<b>4,400</b>
<b>Total Cost of function District Commercial Services</b>		<b>3,357</b>		<b>4,400</b>			<b>4,400</b>
<b>Total Cost of Production and Marketing</b>		<b>1,175,705</b>	<b>299,582</b>	<b>63,318</b>	<b>998,648</b>	<b>0</b>	<b>1,361,548</b>

# Vote: 595 Ntoroko 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>	688,567	975,376	1,143,118
Conditional Grant to PHC- Non wage	54,896	54,895	54,896
Conditional Grant to PHC Salaries	328,386	557,074	606,149
District Unconditional Grant - Non Wage	3,000	0	
Hard to reach allowances	87,324	63,018	97,324
Other Transfers from Central Government	197,502	286,321	336,000
Unspent balances – Other Government Transfers		0	35,346
Unspent balances – Unconditional Grants	4,056	4,056	
Locally Raised Revenues	3,500	108	3,500
Conditional Grant to NGO Hospitals	9,903	9,904	9,903
<i>Development Revenues</i>	434,739	298,377	523,127
Unspent balances - donor	10,000	10,000	0
Donor Funding	247,597	163,397	403,724
LGMSD (Former LGDP)	34,747	20,424	
Other Transfers from Central Government	23,000	28,554	
Conditional Grant to PHC - development	119,395	76,002	119,403
<b>Total Revenues</b>	<b>1,123,306</b>	<b>1,273,753</b>	<b>1,666,245</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	688,567	957,015	1,143,118
Wage	328,386	557,074	606,148
Non Wage	360,181	399,941	536,970
<i>Development Expenditure</i>	434,739	283,342	523,127
Domestic Development	187,142	119,945.327	119,403
Donor Development	247,597	163,397	403,724
<b>Total Expenditure</b>	<b>1,123,307</b>	<b>1,240,358</b>	<b>1,666,245</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>						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263102 LG Unconditional grants(current)	9,903	0	9,903	0	11,000	20,903
<b>Total LCIII: Kanara TC</b>						<b>20,903</b>
<i>LCII: Kanara South</i>						<i>20,903</i>
<i>LCI: Not Specified</i>						<i>20,903</i>
<i>Stella Maris HC II</i>						<i>20,903</i>
<b>Total Cost of Output 088152:</b>	<b>9,903</b>	<b>0</b>	<b>9,903</b>	<b>0</b>	<b>11,000</b>	<b>20,903</b>
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						



# Vote: 595 Ntoroko 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)	41,720	0	45,400	0	79,000	124,400
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified					<b>10,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>ntonepha</i>		<i>Source:Not Specified</i>			<i>10,000</i>
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>3,900</b>
<i>LCII: Bweramule</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC- Non</i>			<i>3,900</i>
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>3,900</b>
<i>LCII: Kanara</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC- Non</i>			<i>3,900</i>
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>26,900</b>
<i>LCII: Kanara South</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>26,900</i>
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>45,900</b>
<i>LCII: Karugutu Central</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>45,900</i>
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>3,900</b>
<i>LCII: Musandama</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>3,900</i>
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>29,900</b>
<i>LCII: Rwebisengo central</i>	<i>LCI: Not Specified</i>	<i>PHC transfers</i>		<i>Source:Conditional Grant to PHC - devel</i>			<i>29,900</i>
		<b>Total Cost of Output 088154:</b>	<b>41,720</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>79,000</b>
		<b>Total Cost of Lower Local Services</b>	<b>51,623</b>	<b>0</b>	<b>55,303</b>	<b>0</b>	<b>90,000</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>
<b>Output:088101 Healthcare Management Services</b>							
211101	General Staff Salaries	328,386	606,148				606,148
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	87,327		94,328			94,328
211103	Allowances	18,513		3,513			3,513
221002	Workshops and Seminars	140,000		31,500		313,724	345,224
221003	Staff Training	15,154		15,154			15,154
221005	Hire of Venue (chairs, projector etc)	10,000		500			500
221008	Computer Supplies and IT Services	680		500			500
221010	Special Meals and Drinks	3,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	16,000		12,000			12,000
221012	Small Office Equipment	2,000		750			750
221014	Bank Charges and other Bank related costs	1,493		2,493			2,493
222002	Postage and Courier	0		120			120
227001	Travel Inland	25,526		88,617			88,617
227004	Fuel, Lubricants and Oils	50,600		7,346			7,346
228002	Maintenance - Vehicles	9,477		17,000			17,000
228004	Maintenance Other	0		3,000			3,000
		<b>Total Cost of Output 088101:</b>	<b>708,156</b>	<b>606,148</b>	<b>277,821</b>	<b>313,724</b>	<b>1,197,693</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001	Medical and Agricultural supplies	176,689		197,000			197,000
227001	Travel Inland	1,000		1,000			1,000
		<b>Total Cost of Output 088104:</b>	<b>177,689</b>	<b>198,000</b>			<b>198,000</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103	Allowances	4,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,100		500			500
221012	Small Office Equipment	500		250			250
221014	Bank Charges and other Bank related costs	96		96			96
227001	Travel Inland	0		2,000			2,000
227004	Fuel, Lubricants and Oils	2,500		1,500			1,500
228002	Maintenance - Vehicles	500		500			500
		<b>Total Cost of Output 088106:</b>	<b>8,696</b>	<b>5,846</b>			<b>5,846</b>
		<b>Total Cost of Higher LG Services</b>	<b>894,541</b>	<b>606,148</b>	<b>481,667</b>	<b>313,724</b>	<b>1,401,539</b>

# Vote: 595 Ntoroko 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
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non-Residential Buildings		33,000					0
281503 Engineering and Design Studies and Plans for Capital Works		1,000					0
281504 Monitoring, Supervision and Appraisal of Capital Works		747					0
	<b>Total Cost of Output 088172:</b>	<b>34,747</b>					<b>0</b>
<b>Output:088179 Other Capital</b>							
231007 Other Structures		23,000					0
	<b>Total Cost of Output 088179:</b>	<b>23,000</b>					<b>0</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>							
231002 Residential Buildings		119,395					0
	<b>Total Cost of Output 088181:</b>	<b>119,395</b>					<b>0</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							
231001 Non-Residential Buildings		0	0	0	64,403	0	64,403
<b>Total LCIII: Karugutu TC</b>							<b>64,403</b>
<i>LCII: Karugutu Central</i>	<i>LCI: Not Specified</i>						<i>Karugutu HC IV In patient ward</i>
<i>LCII: TC Hqrs</i>	<i>LCI: Not Specified</i>						<i>Site visits Monitoring and supervision</i>
231002 Residential Buildings		0	0	0	50,000	0	50,000
<b>Total LCIII: Kanara TC</b>							<b>50,000</b>
<i>LCII: Kanara South</i>	<i>LCI: Not Specified</i>						<i>Completion of Ntoroko HC III Staff house</i>
231006 Furniture and Fixtures		0	0	0	5,000	0	5,000
<b>Total LCIII: Rwebisengo TC</b>							<b>5,000</b>
<i>LCII: Rwebisengo North</i>	<i>LCI: Not Specified</i>						<i>Electricity lighting of Rwebisengo HC III</i>
	<b>Total Cost of Output 088183:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,403</b>	<b>0</b>	<b>119,403</b>
	<b>Total Cost of Capital Purchases</b>	<b>177,142</b>	<b>0</b>	<b>0</b>	<b>119,403</b>	<b>0</b>	<b>119,403</b>
	<b>Total Cost of function Primary Healthcare</b>	<b>1,123,307</b>	<b>606,148</b>	<b>536,970</b>	<b>119,403</b>	<b>403,724</b>	<b>1,666,245</b>
<b>Total Cost of Health</b>		<b>1,123,307</b>	<b>606,148</b>	<b>536,970</b>	<b>119,403</b>	<b>403,724</b>	<b>1,666,245</b>

# Vote: 595 Ntoroko 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>	2,063,260	1,786,999	2,219,613
District Unconditional Grant - Non Wage	12,000	2,215	8,000
Conditional Grant to Secondary Education	136,956	136,956	129,559
Hard to reach allowances	337,364	156,035	349,375
Locally Raised Revenues	7,400	4,627	7,400
Other Transfers from Central Government		2,466	2,465
Transfer of District Unconditional Grant - Wage	72,989	30,361	72,989
Conditional transfers to School Inspection Grant	5,486	5,486	11,029
Conditional Grant to Secondary Salaries	114,422	114,422	237,146
Conditional Grant to Primary Education	110,100	110,100	84,447
Conditional Grant to Primary Salaries	1,266,542	1,224,332	1,317,204
<i>Development Revenues</i>	502,024	207,619	470,503
Donor Funding	280,000	54,055	231,586
LGMSD (Former LGDP)		0	28,265
Unspent balances – Conditional Grants	29,604	29,513	
Conditional Grant to SFG	192,420	124,051	210,652
<b>Total Revenues</b>	<b>2,565,284</b>	<b>1,994,618</b>	<b>2,690,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,063,260	1,790,121	2,219,613
Wage	1,453,953	1,369,114	1,598,338
Non Wage	609,307	421,007	621,275
<i>Development Expenditure</i>	502,024	208,845	470,503
Domestic Development	222,024	154,789.93	238,917
Donor Development	280,000	54,055	231,586
<b>Total Expenditure</b>	<b>2,565,284</b>	<b>1,998,966</b>	<b>2,690,116</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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 595 Ntoroko 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
263104	Transfers to other gov't units(current)	110,100	0	84,447	0	0	84,447
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>14,055</b>
LCII: Kasungu	LCI: Not Specified	<b>Kasungu PS</b>			Source: Conditional Grant to Primary Ed		2,405
LCII: kyabukunguru	LCI: Not Specified	<b>Kyabukunguru PS</b>			Source: Conditional Grant to Primary Ed		2,120
LCII: Masaka	LCI: Not Specified	<b>Masojo PS</b>			Source: Conditional Grant to Primary Ed		2,099
LCII: Masaka	LCI: Not Specified	<b>Bwizibwera PS</b>			Source: Conditional Grant to Primary Ed		2,791
LCII: Masaka	LCI: Not Specified	<b>Maska PS</b>			Source: Conditional Grant to Primary Ed		2,249
LCII: Nyakasenyi	LCI: Not Specified	<b>Nyakasenyi PS</b>			Source: Conditional Grant to Primary Ed		2,391
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>11,419</b>
LCII: Bugando	LCI: Not Specified	<b>+</b>			Source: Conditional Grant to Primary Ed		3,593
LCII: Bugando	LCI: Not Specified	<b>Rwamabale</b>			Source: Conditional Grant to Primary Ed		2,910
LCII: Haibaibale	LCI: Not Specified	<b>Haibale PS</b>			Source: Conditional Grant to Primary Ed		2,428
LCII: Rukora	LCI: Not Specified	<b>Kabimbiri PS</b>			Source: Conditional Grant to Primary Ed		2,488
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>7,726</b>
LCII: Rwangara	LCI: Not Specified	<b>Umoja PS</b>			Source: Conditional Grant to Primary Ed		1,917
LCII: Rwangara	LCI: Not Specified	<b>Rwangara PS</b>			Source: Conditional Grant to Primary Ed		3,344
LCII: Rwenyana	LCI: Not Specified	<b>Kamuga PS</b>			Source: Conditional Grant to Primary Ed		2,465
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>4,978</b>
LCII: Kanara North	LCI: Not Specified	<b>Ntoroko</b>			Source: Conditional Grant to Primary Ed		4,978
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>8,106</b>
LCII: Itojo	LCI: Not Specified	<b>Itojo PS</b>			Source: Conditional Grant to Primary Sal		2,005
LCII: Nyabukungu	LCI: Not Specified	<b>Kyamutema PS</b>			Source: Conditional Grant to Primary Ed		3,773
LCII: Nyambiga	LCI: Not Specified	<b>Rwesene PS</b>			Source: Conditional Grant to Primary Ed		2,328
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>6,306</b>
LCII: Karugutu Central	LCI: Not Specified	<b>Nyabisokoma</b>			Source: Conditional Grant to Primary Ed		3,036
LCII: Kyabandara A	LCI: Not Specified	<b>Kyabandara PS</b>			Source: Conditional Grant to Primary Ed		3,270
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>2,973</b>
LCII: Kibuuku East	LCI: Not Specified	<b>Kibuuku PS</b>			Source: Conditional Grant to Primary Ed		2,973
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>15,284</b>
LCII: Kyabandara	LCI: Not Specified	<b>Nyakatonzi PS</b>			Source: Conditional Grant to Primary Ed		1,981
LCII: Musandama	LCI: Not Specified	<b>Musandama PS</b>			Source: Conditional Grant to Primary Ed		3,801
LCII: Nombe	LCI: Not Specified	<b>Murambe PS</b>			Source: Conditional Grant to Primary Ed		2,642
LCII: Nombe	LCI: Not Specified	<b>Nombe PS</b>			Source: Conditional Grant to Primary Ed		2,899
LCII: Nyakatoke	LCI: Not Specified	<b>Nyakatoke PS</b>			Source: Conditional Grant to Primary Ed		3,961
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>8,581</b>
LCII: Kiranga	LCI: Not Specified	<b>Kiranga PS</b>			Source: Conditional Grant to Primary Ed		2,042
LCII: Kiranga	LCI: Not Specified	<b>Kanyamukura PS</b>			Source: Conditional Grant to Primary Ed		2,640
LCII: Makonda	LCI: Not Specified	<b>Makondo</b>			Source: Conditional Grant to Primary Ed		3,899
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>5,017</b>
LCII: Rwebisengo central	LCI: Not Specified	<b>Kamuhigi PS</b>			Source: Conditional Grant to Primary Ed		2,835
LCII: Rwebisengo central	LCI: Not Specified	<b>Rwebinyonyi</b>			Source: Conditional Grant to Primary Ed		2,182
<b>Total Cost of Output 078151:</b>		<b>110,100</b>	<b>0</b>	<b>84,447</b>	<b>0</b>	<b>0</b>	<b>84,447</b>
<b>Total Cost of Lower Local Services</b>		<b>110,100</b>	<b>0</b>	<b>84,447</b>	<b>0</b>	<b>0</b>	<b>84,447</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	1,266,542					0
211103	Allowances	334,917		337,364			337,364
221002	Workshops and Seminars	0			2,177	7,586	9,763
221405	Primary Teachers' Salaries	0	1,317,204				1,317,204
<b>Total Cost of Output 078101:</b>		<b>1,601,459</b>	<b>1,317,204</b>	<b>337,364</b>	<b>2,177</b>	<b>7,586</b>	<b>1,664,331</b>
<b>Total Cost of Higher LG Services</b>		<b>1,601,459</b>	<b>1,317,204</b>	<b>337,364</b>	<b>2,177</b>	<b>7,586</b>	<b>1,664,331</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078180 Classroom construction and rehabilitation</b>							

# Vote: 595 Ntoroko 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	102,139	0	0	172,320	23,000	195,320
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>76,000</b>
LCII: Bweramule	LCI: Not Specified	Rehabilitation of classroom at Bweramule primary sc		Source:LGMSD (Former LGDP)		16,000	
LCII: Haibaibale	LCI: Kyabukunguru	Construction of a 3 in one classroom blk at Kabimbi		Source:Conditional Grant to SFG		60,000	
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>23,000</b>
LCII: Kanara North	LCI: Not Specified	Construction an ECD centre at Kanara		Source:Donor Funding		23,000	
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>90,000</b>
LCII: Nyambiga	LCI: Not Specified	Construction of 3 classroom blocks at Rwensenene P		Source:Conditional Grant to SFG		90,000	
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>6,320</b>
LCII: Not Specified	LCI: Not Specified	Rehabilitation of Makondo P/School		Source:LGMSD (Former LGDP)		6,320	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,200	0	1,200
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>600</b>
LCII: Haibaibale	LCI: Not Specified	Monitoring of the Construction of Kabimbiri ps		Source:Conditional Grant to SFG		600	
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>600</b>
LCII: Nyambiga	LCI: Not Specified	Montoring of the construction of Rwensenene ps		Source:Conditional Grant to SFG		600	
<b>Total Cost of Output 078180:</b>		<b>102,139</b>	<b>0</b>	<b>0</b>	<b>173,520</b>	<b>23,000</b>	<b>196,520</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
231001	Non-Residential Buildings	42,000	0	0	28,000	34,000	62,000
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>14,000</b>
LCII: Haibaibale	LCI: Not Specified	Costruction of a 5stance lined VIP latrine at Bugando		Source:Conditional Grant to SFG		14,000	
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>34,000</b>
LCII: Kanara North	LCI: Bweramule	Complition of 5 stance Lined up VIP latrines at Ntor		Source:Donor Funding		34,000	
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>14,000</b>
LCII: Karugutu North	LCI: Budiba	Construction of a 5 stance lined VIP latrine at Ibanda		Source:LGMSD (Former LGDP)		14,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,200	0	1,200
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>600</b>
LCII: Haibaibale	LCI: Not Specified	Monitoring of the costruction a latrine at Haibale pri		Source:Conditional Grant to SFG		600	
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>600</b>
LCII: Karugutu North	LCI: Not Specified	monitoring of the latrine costruction Ibanda primary		Source:Conditional Grant to SFG		600	
<b>Total Cost of Output 078181:</b>		<b>42,000</b>	<b>0</b>	<b>0</b>	<b>29,200</b>	<b>34,000</b>	<b>63,200</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	75,045	0	0	24,720	0	24,720
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>16,720</b>
LCII: Masaka	LCI: Not Specified	Completion of a four in one staff house at Bwizibwer		Source:Conditional Grant to SFG		16,720	
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>8,000</b>
LCII: Musandama	LCI: Musandama P/school	Rehabilitation of Staff house at Musandama P/School		Source:LGMSD (Former LGDP)		8,000	
<b>Total Cost of Output 078182:</b>		<b>75,045</b>	<b>0</b>	<b>0</b>	<b>24,720</b>	<b>0</b>	<b>24,720</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006	Furniture and Fixtures	2,840					0
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,200	0	1,200
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>600</b>
LCII: Haibaibale	LCI: Not Specified	Monitoring of latrine construction at Haibale primary		Source:Conditional Grant to SFG		600	
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>600</b>
LCII: Nyambiga	LCI: Not Specified	monitorint of latrine costruction at Rwensenene prim		Source:Conditional Grant to SFG		600	
312204	Taxes on Machinery, Furniture & Vehicles	0	0	0	8,100	0	8,100
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>8,100</b>
LCII: Nyambiga	LCI: Not Specified	Supply of three setter dfesks to Rwensenene primary s		Source:Conditional Grant to SFG		8,100	
<b>Total Cost of Output 078183:</b>		<b>2,840</b>	<b>0</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>9,300</b>
<b>Total Cost of Capital Purchases</b>		<b>222,024</b>	<b>0</b>	<b>0</b>	<b>236,740</b>	<b>57,000</b>	<b>293,740</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,933,583</b>	<b>1,317,204</b>	<b>421,811</b>	<b>238,917</b>	<b>64,586</b>	<b>2,042,517</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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# Vote: 595 Ntoroko 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
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	136,956	0	129,559	0	0	129,559
<b>Total LCIII: Kanara TC</b>							<b>10,000</b>
LCII: Kanara North		LCI: Not Specified		Kanara Seed Secondary school		Source:Conditional Grant to Secondary E	
							10,000
<b>Total LCIII: Karugutu TC</b>							<b>63,378</b>
LCII: Kanara North		LCI: Not Specified		Karugutu secondary school		Source:Conditional Grant to Secondary E	
							63,378
<b>Total LCIII: Rwebisengo TC</b>							<b>56,181</b>
LCII: Rwebisengo central		LCI: Not Specified		Rwebisengo secondary school		Source:Conditional Grant to Secondary S	
							56,181
<b>Total Cost of Output 078251:</b>		<b>136,956</b>	<b>0</b>	<b>129,559</b>	<b>0</b>	<b>0</b>	<b>129,559</b>
<b>Total Cost of Lower Local Services</b>		<b>136,956</b>	<b>0</b>	<b>129,559</b>	<b>0</b>	<b>0</b>	<b>129,559</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>
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	114,422	208,145				208,145
211103	Allowances	0		29,000			29,000
<b>Total Cost of Output 078201:</b>		<b>114,422</b>	<b>208,145</b>	<b>29,000</b>			<b>237,145</b>
<b>Total Cost of Higher LG Services</b>		<b>114,422</b>	<b>208,145</b>	<b>29,000</b>			<b>237,145</b>
<b>Total Cost of function Secondary Education</b>		<b>251,378</b>	<b>208,145</b>	<b>158,559</b>	<b>0</b>	<b>0</b>	<b>366,704</b>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>							
211101	General Staff Salaries	72,989	72,989				72,989
211103	Allowances	1,931		12,000			12,000
221002	Workshops and Seminars	21,014				22,432	22,432
221011	Printing, Stationery, Photocopying and Binding	14,609		2,000		500	2,500
221014	Bank Charges and other Bank related costs	841					0
227001	Travel Inland	30,920		5,715		17,246	22,961
227003	Carriage, Haulage, Freight and Transport Hire	12,609					0
227004	Fuel, Lubricants and Oils	9,264		2,100		1,500	3,600
228002	Maintenance - Vehicles	6,997		8,500			8,500
228004	Maintenance Other	0				11,431	11,431
<b>Total Cost of Output 078401:</b>		<b>171,173</b>	<b>72,989</b>	<b>30,315</b>		<b>53,108</b>	<b>156,412</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>							
213002	Incapacity, death benefits and funeral expenses	2,377					0
221002	Workshops and Seminars	42,272					0
221005	Hire of Venue (chairs, projector etc)	4,831				7,100	7,100
221011	Printing, Stationery, Photocopying and Binding	6,673				1,000	1,000
227001	Travel Inland	38,530		8,563		49,992	58,555
227003	Carriage, Haulage, Freight and Transport Hire	12,078					0
227004	Fuel, Lubricants and Oils	26,155		1,500		2,000	3,500
228002	Maintenance - Vehicles	1,268					0
228004	Maintenance Other	0		527			527
<b>Total Cost of Output 078402:</b>		<b>134,183</b>		<b>10,591</b>		<b>60,092</b>	<b>70,683</b>
<b>Output:078403 Sports Development services</b>							
221002	Workshops and Seminars	19,712				4,000	4,000
221005	Hire of Venue (chairs, projector etc)	3,248					0
221010	Special Meals and Drinks	12,240					0
221011	Printing, Stationery, Photocopying and Binding	4,224					0
227001	Travel Inland	4,224				11,500	11,500

# Vote: 595 Ntoroko 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
227002 Travel Abroad		8,448					0
227004 Fuel, Lubricants and Oils		4,224				1,500	1,500
	<i>Total Cost of Output 078403:</i>	<i>56,320</i>				<i>17,000</i>	<i>17,000</i>
	<b>Total Cost of Higher LG Services</b>	<b>361,676</b>	<b>72,989</b>	<b>40,906</b>		<b>130,200</b>	<b>244,095</b>
	<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>361,676</b>	<b>72,989</b>	<b>40,906</b>		<b>130,200</b>	<b>244,095</b>

## LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>							
221002 Workshops and Seminars		12,047				22,000	22,000
221011 Printing, Stationery, Photocopying and Binding		1,000				6,000	6,000
227001 Travel Inland		3,000				7,800	7,800
227004 Fuel, Lubricants and Oils		2,600				1,000	1,000
	<i>Total Cost of Output 078501:</i>	<i>18,647</i>				<i>36,800</i>	<i>36,800</i>
	<b>Total Cost of Higher LG Services</b>	<b>18,647</b>				<b>36,800</b>	<b>36,800</b>
	<b>Total Cost of function Special Needs Education</b>	<b>18,647</b>				<b>36,800</b>	<b>36,800</b>
<b>Total Cost of Education</b>		<b>2,565,284</b>	<b>1,598,338</b>	<b>621,275</b>	<b>238,917</b>	<b>231,586</b>	<b>2,690,116</b>

# Vote: 595 Ntoroko District

## Workplan 7a: Roads and Engineering

### (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>	566,912	413,927	569,912
Unspent balances – UnConditional Grants		2,358	
Transfer of District Unconditional Grant - Wage	65,064	44,101	68,064
Other Transfers from Central Government	498,848	362,982	498,848
Locally Raised Revenues	2,000	4,486	2,000
District Unconditional Grant - Non Wage	1,000	0	1,000
<i>Development Revenues</i>	198,678	269,350	369,864
Unspent balances – Other Government Transfers	58,910	38,000	51,264
Unspent balances – Locally Raised Revenues		0	118,600
Unspent balances – Conditional Grants	9,844	12,202	
Other Transfers from Central Government	129,924	167,368	138,000
Locally Raised Revenues		51,780	30,000
LGMSD (Former LGDP)		0	32,000
<b>Total Revenues</b>	<b>765,590</b>	<b>683,277</b>	<b>939,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,912	413,257	569,912
Wage	65,064	44,101	68,064
Non Wage	501,848	369,156	501,848
<i>Development Expenditure</i>	198,678	269,150	369,864
Domestic Development	198,678	269,150	369,864
Donor Development		0	0
<b>Total Expenditure</b>	<b>765,590</b>	<b>682,407</b>	<b>939,776</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

<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>						

Output:048151 Community Access Road Maintenance (LLS)



# Vote: 595 Ntoroko 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
263104	Transfers to other gov't units(current)	326,822	0	325,487	0	0	325,487
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>3,250</b>
LCII: Butungama	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		3,250
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>3,250</b>
LCII: Bweramule	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		3,250
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>4,550</b>
LCII: Kanara	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		4,550
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>65,702</b>
LCII: Kanara North	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		65,702
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>975</b>
LCII: Karugutu Town Board	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		975
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>76,040</b>
LCII: Karugutu Central	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		76,040
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>83,280</b>
LCII: Kibuuku West	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		83,280
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>1,950</b>
LCII: Nombe	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		1,950
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>6,250</b>
LCII: Rwebisengo Central	LCI: For Selected Community Roads	CAR - Transfers			Source:Other Transfers from Central Go		6,250
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>80,240</b>
LCII: Rwebisengo North	LCI: Not Specified	Urban Councils-Transfers			Source:Other Transfers from Central Go		80,240
<b>Total Cost of Output 048151:</b>		<b>326,822</b>	<b>0</b>	<b>325,487</b>	<b>0</b>	<b>0</b>	<b>325,487</b>
<b>Output:048157 Bottle necks Clearance on Community Access Roads</b>							
263204	Transfers to other gov't units(capital)	129,924					0
<b>Total Cost of Output 048157:</b>		<b>129,924</b>					<b>0</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263204	Transfers to other gov't units(capital)	147,918	0	158,861	0	0	158,861
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>5,100</b>
LCII: Kanara	LCI: Not Specified	Rountine maintenance of Ntoroko - Kanara road			Source:Other Transfers from Central Go		5,100
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>6,900</b>
LCII: Itojo	LCI: Not Specified	Rountine maintenance of Nyabikungu Kyamutema ro			Source:Other Transfers from Central Go		6,900
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>3,261</b>
LCII: All Divisions	LCI: Not Specified	Monitoring and Supervision of all roads projects - Ro			Source:Other Transfers from Central Go		3,261
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>92,900</b>
LCII: Nombe	LCI: Not Specified	Periodic maintenance of Nombe-Wanka road i.e Con			Source:Other Transfers from Central Go		80,000
LCII: Nyakatoke	LCI: Not Specified	Routine maintenance of Nombe-Wanka road			Source:Other Transfers from Central Go		12,900
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>50,700</b>
LCII: All Parishes	LCI: Not Specified	Periodic maintenance of Rwebisengo Rwangaar road			Source:Other Transfers from Central Go		31,200
LCII: Harukoba	LCI: Not Specified	Routine maintenance of Rwebisengo Rwangaar road			Source:Other Transfers from Central Go		19,500
<b>Total Cost of Output 048158:</b>		<b>147,918</b>	<b>0</b>	<b>158,861</b>	<b>0</b>	<b>0</b>	<b>158,861</b>
<b>Total Cost of Lower Local Services</b>		<b>604,664</b>	<b>0</b>	<b>484,348</b>	<b>0</b>	<b>0</b>	<b>484,348</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	65,064	68,064				68,064
221002	Workshops and Seminars	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,385		2,000			2,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	8,723		5,000			5,000
<b>Total Cost of Output 048101:</b>		<b>76,172</b>	<b>68,064</b>	<b>11,000</b>			<b>79,064</b>
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>							
221002	Workshops and Seminars	3,000		2,600			2,600
221008	Computer Supplies and IT Services	500					0

# Vote: 595 Ntoroko 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	
221011	Printing, Stationery, Photocopying and Binding	0		600			600	
227001	Travel Inland	2,500		2,300			2,300	
227004	Fuel, Lubricants and Oils	0		1,000			1,000	
<b>Total Cost of Output 048102:</b>		<b>6,000</b>		<b>6,500</b>			<b>6,500</b>	
<b>Total Cost of Higher LG Services</b>		<b>82,172</b>	<b>68,064</b>	<b>17,500</b>			<b>85,564</b>	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048172 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	53,910					0	
281503	Engineering and Design Studies and Plans for Capital Works	3,000					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000					0	
<b>Total Cost of Output 048172:</b>		<b>58,910</b>					<b>0</b>	
<b>Output:048174 Bridges for District and Urban Roads</b>								
231003	Roads and Bridges	0	0	0	110,914	0	110,914	
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko						<b>70,914</b>
LCII: Butungama	LCI: Not Specified	<b>Construction of Nyakasenyi Bridge in Butungama</b>			Source:Other Transfers from Central Go		70,914	
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>40,000</b>	
LCII: Nyakatoke	LCI: Not Specified	<b>Wasa Economic Bridge constructed</b>			Source:LGMSD (Former LGDP)		40,000	
<b>Total Cost of Output 048174:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>110,914</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231004	Transport Equipment	10,000					0	
<b>Total Cost of Output 048177:</b>		<b>10,000</b>					<b>0</b>	
<b>Output:048180 Rural roads construction and rehabilitation</b>								
231003	Roads and Bridges	9,844					0	
<b>Total Cost of Output 048180:</b>		<b>9,844</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>		<b>78,754</b>	<b>0</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>110,914</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>765,590</b>	<b>68,064</b>	<b>501,848</b>	<b>110,914</b>	<b>0</b>	<b>680,826</b>	

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>								
231001	Non-Residential Buildings	0	0	0	258,950	0	258,950	
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko						<b>258,950</b>
LCII: Kibuuku North	LCI: Not Specified	<b>Building of Mini District Office</b>			Source:Other Transfers from Central Go		258,950	
<b>Total Cost of Output 048272:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>258,950</b>	<b>0</b>	<b>258,950</b>	
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>258,950</b>	<b>0</b>	<b>258,950</b>	
<b>Total Cost of function District Engineering Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>258,950</b>	<b>0</b>	<b>258,950</b>	
<b>Total Cost of Roads and Engineering</b>		<b>765,590</b>	<b>68,064</b>	<b>501,848</b>	<b>369,864</b>	<b>0</b>	<b>939,776</b>	

# Vote: 595 Ntoroko 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>	53,237	33,362	59,237
Transfer of District Unconditional Grant - Wage	24,370	5,658	28,370
Sanitation and Hygiene	20,000	20,000	23,000
Other Transfers from Central Government	4,367	6,039	4,367
Locally Raised Revenues	3,500	1,665	3,500
District Unconditional Grant - Non Wage	1,000	0	
<i>Development Revenues</i>	579,148	256,770	409,000
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances - donor	10,600	10,600	
Unspent balances – Conditional Grants	12,920	15,279	
Other Transfers from Central Government	26,461	0	
Donor Funding	200,000	18,467	80,000
<b>Total Revenues</b>	<b>632,385</b>	<b>290,132</b>	<b>468,237</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,237	32,482	59,237
Wage	24,370	5,658	28,370
Non Wage	28,867	26,824	30,867
<i>Development Expenditure</i>	579,148	255,825	409,000
Domestic Development	368,548	226,757.894	329,000
Donor Development	210,600	29,067	80,000
<b>Total Expenditure</b>	<b>632,385</b>	<b>288,307</b>	<b>468,237</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	24,370	28,370				28,370
221001 Advertising and Public Relations	0		2,000		1,000	3,000
221002 Workshops and Seminars	0		3,200		12,000	15,200
221011 Printing, Stationery, Photocopying and Binding	1,600			1,400		1,400
221017 Subscriptions	75					0
221094 Bank Error	200					0
222003 Information and Communications Technology	2,500			3,000		3,000
223005 Electricity	0		1,500			1,500
224002 General Supply of Goods and Services	12,000					0
227001 Travel Inland	0			4,750	6,000	10,750
227004 Fuel, Lubricants and Oils	4,029		1,600	433	1,000	3,033
228002 Maintenance - Vehicles	640					0
<b>Total Cost of Output 098101:</b>	<b>45,414</b>	<b>28,370</b>	<b>8,300</b>	<b>9,583</b>	<b>20,000</b>	<b>66,253</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,204			4,750		4,750
221009 Welfare and Entertainment	0			1,000		1,000

# Vote: 595 Ntoroko District

## Workplan 7b: Water

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	0			1,500		1,500	
221012	Small Office Equipment	0			800		800	
222003	Information and Communications Technology	0			2,500		2,500	
227001	Travel Inland	7,453			12,200		12,200	
227004	Fuel, Lubricants and Oils	0		2,567	2,000		4,567	
228002	Maintenance - Vehicles	0			3,000		3,000	
<b>Total Cost of Output 098102:</b>		<b>13,657</b>		2,567	27,750		30,317	
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>								
211103	Allowances	1,000					0	
227001	Travel Inland	4,506					0	
228001	Maintenance - Civil	27,688			36,208		36,208	
<b>Total Cost of Output 098103:</b>		<b>33,194</b>			36,208		36,208	
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>								
221001	Advertising and Public Relations	7,000			4,200		4,200	
221002	Workshops and Seminars	16,000			9,000		9,000	
227001	Travel Inland	6,500			2,000		2,000	
227004	Fuel, Lubricants and Oils	3,497			800		800	
228002	Maintenance - Vehicles	1,000					0	
<b>Total Cost of Output 098104:</b>		<b>33,997</b>			16,000		16,000	
<b>Output:098105 Promotion of Sanitation and Hygiene</b>								
221001	Advertising and Public Relations	0		2,500			2,500	
221002	Workshops and Seminars	0		8,500			8,500	
227001	Travel Inland	0		6,000			6,000	
227004	Fuel, Lubricants and Oils	0		2,000			2,000	
228002	Maintenance - Vehicles	0		1,000			1,000	
<b>Total Cost of Output 098105:</b>		<b>0</b>		20,000			20,000	
<b>Total Cost of Higher LG Services</b>		<b>126,262</b>	28,370	30,867	89,542	20,000	168,779	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:098179 Other Capital</b>								
231007	Other Structures	16,190					0	
<b>Total Cost of Output 098179:</b>		<b>16,190</b>					0	
<b>Output:098180 Construction of public latrines in RGCs</b>								
231001	Non-Residential Buildings	26,375					0	
231007	Other Structures	192,100	0	0	16,458	60,000	76,458	
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko						15,000
LCII: Bweramule	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Bweramule Ps			Source:Donor Funding		15,000	
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					31,458	
LCII: Kanara	LCI: Not Specified	VIP latrines 2 blocks 5-stance Kachwankumu Ps			Source:Donor Funding		16,458	
LCII: Rwangara	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Umoja Ps			Source:Donor Funding		15,000	
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					15,000	
LCII: Kanara South	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Ntoroko Ps			Source:Donor Funding		15,000	
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					15,000	
LCII: Kyabandara	LCI: Not Specified	VIP latrines 2 blocks 5-stance at Murambe Ps			Source:Donor Funding		15,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000					0	
<b>Total Cost of Output 098180:</b>		<b>220,475</b>	0	0	16,458	60,000	76,458	
<b>Output:098181 Spring protection</b>								

# Vote: 595 Ntoroko District

## Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	10,000	0	0	5,000	0	5,000
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>2,500</b>
LCII: Itojo	LCI: Not Specified	Spring construction		Source: Conditional transfer for Rural Wa			2,500
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>2,500</b>
LCII: Nombe	LCI: Not Specified	Spring construction		Source: Conditional transfer for Rural Wa			2,500
<b>Total Cost of Output 098181:</b>		<b>10,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Output:098182 Shallow well construction</b>							
231007	Other Structures	18,000	0	0	26,000	0	26,000
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>6,500</b>
LCII: Budiba	LCI: Not Specified	Construction of Shallow well in Budiba		Source: Conditional transfer for Rural Wa			6,500
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>13,000</b>
LCII: Bweramule	LCI: Not Specified	Construction of Kyapa LC I Shallow well		Source: Conditional transfer for Rural Wa			6,500
LCII: Rwamabale	LCI: Not Specified	Construction of Kyapa LC I Shallow well		Source: Conditional transfer for Rural Wa			6,500
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>6,500</b>
LCII: Rwangara	LCI: Not Specified	Construction of Kimara Shallow well		Source: Conditional transfer for Rural Wa			6,500
<b>Total Cost of Output 098182:</b>		<b>18,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Output:098183 Borehole drilling and rehabilitation</b>							
231007	Other Structures	166,697	0	0	120,000	0	120,000
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>40,000</b>
LCII: Butungama	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa			20,000
LCII: kyabukunguru	LCI: Not Specified	Payment of retention for borehole in 20/11 & 2011/12		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>40,000</b>
LCII: Nombe	LCI: Not Specified	Drilling of borehole in kiringa		Source: Conditional transfer for Rural Wa			20,000
LCII: Nombe	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa			20,000
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>40,000</b>
LCII: Kiranga	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa			20,000
LCII: Majumba	LCI: Not Specified	Drilling of borehole		Source: Conditional transfer for Rural Wa			20,000
281502	Feasibility Studies for capital works	13,500					0
281504	Monitoring, Supervision and Appraisal of Capital Works	4,500					0
<b>Total Cost of Output 098183:</b>		<b>184,697</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output:098184 Construction of piped water supply system</b>							
231007	Other Structures	54,371	0	0	72,000	0	72,000
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>72,000</b>
LCII: Itojo	LCI: Not Specified	Tap stands and pipeline at kisege in		Source: Conditional transfer for Rural Wa			52,000
LCII: Itojo	LCI: Not Specified	Design of piped water scheme for Karugutu		Source: Conditional transfer for Rural Wa			20,000
281504	Monitoring, Supervision and Appraisal of Capital Works	2,390					0
<b>Total Cost of Output 098184:</b>		<b>56,761</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>
<b>Total Cost of Capital Purchases</b>		<b>506,123</b>	<b>0</b>	<b>0</b>	<b>239,458</b>	<b>60,000</b>	<b>299,458</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>632,385</b>	<b>28,370</b>	<b>30,867</b>	<b>329,000</b>	<b>80,000</b>	<b>468,237</b>
<b>Total Cost of Water</b>		<b>632,385</b>	<b>28,370</b>	<b>30,867</b>	<b>329,000</b>	<b>80,000</b>	<b>468,237</b>

# Vote: 595 Ntoroko District

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	70,382	37,282	71,435
Unspent balances – UnConditional Grants	5,911	5,911	
Transfer of District Unconditional Grant - Wage	36,036	17,176	40,000
Locally Raised Revenues	9,000	1,505	12,000
District Unconditional Grant - Non Wage	15,000	9,243	15,000
Conditional Grant to District Natural Res. - Wetlands	4,435	3,447	4,435
<i>Development Revenues</i>	1,375	994	3,375
LGMSD (Former LGDP)	1,375	994	3,375
<b>Total Revenues</b>	<b>71,757</b>	<b>38,276</b>	<b>74,810</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,382	37,271	71,435
Wage	36,036	17,176	40,000
Non Wage	34,346	20,095	31,435
<i>Development Expenditure</i>	1,375	994	3,375
Domestic Development	1,375	994	3,375
Donor Development		0	0
<b>Total Expenditure</b>	<b>71,757</b>	<b>38,265</b>	<b>74,810</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	36,036	40,000				40,000
211103 Allowances	0		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	2,000					0
<b>Total Cost of Output 098301:</b>	<b>40,036</b>	<b>40,000</b>	<b>5,000</b>			<b>45,000</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211103 Allowances	0		1,000			1,000
224001 Medical and Agricultural supplies	1,000					0
224002 General Supply of Goods and Services	0		3,000			3,000
<b>Total Cost of Output 098303:</b>	<b>1,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
211103 Allowances	0		2,000			2,000
<b>Total Cost of Output 098304:</b>	<b>0</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
211103 Allowances	0		2,000			2,000
227001 Travel Inland	3,000					0
<b>Total Cost of Output 098305:</b>	<b>3,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098306 Community Training in Wetland management</b>						
211103 Allowances	0		2,218			2,218
221002 Workshops and Seminars	2,040					0

# Vote: 595 Ntoroko 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
<b>Total Cost of Output 098306:</b>		<b>2,040</b>		2,218			<b>2,218</b>
<b>Output:098307 River Bank and Wetland Restoration</b>							
211103	Allowances	0		2,217			<b>2,217</b>
<b>Total Cost of Output 098307:</b>		<b>0</b>		2,217			<b>2,217</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>							
211103	Allowances	0		5,000			<b>5,000</b>
221002	Workshops and Seminars	5,000					<b>0</b>
<b>Total Cost of Output 098308:</b>		<b>5,000</b>		5,000			<b>5,000</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103	Allowances	0			1,375		<b>1,375</b>
227001	Travel Inland	2,375					<b>0</b>
<b>Total Cost of Output 098309:</b>		<b>2,375</b>			<b>1,375</b>		<b>1,375</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
221002	Workshops and Seminars	6,000		2,000			<b>2,000</b>
221008	Computer Supplies and IT Services	0		2,000			<b>2,000</b>
221011	Printing, Stationery, Photocopying and Binding	911		700			<b>700</b>
225001	Consultancy Services- Short-term	4,395					<b>0</b>
227001	Travel Inland	6,000		1,300	2,000		<b>3,300</b>
227004	Fuel, Lubricants and Oils	1,000					<b>0</b>
<b>Total Cost of Output 098310:</b>		<b>18,306</b>		6,000	<b>2,000</b>		<b>8,000</b>
<b>Output:098311 Infrastructure Planning</b>							
221002	Workshops and Seminars	0		800			<b>800</b>
221011	Printing, Stationery, Photocopying and Binding	0		800			<b>800</b>
227001	Travel Inland	0		1,400			<b>1,400</b>
<b>Total Cost of Output 098311:</b>		<b>0</b>		3,000			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>		<b>71,757</b>	40,000	31,435	3,375		<b>74,810</b>
<b>Total Cost of function Natural Resources Management</b>		<b>71,757</b>	<b>40,000</b>	<b>31,435</b>	<b>3,375</b>		<b>74,810</b>
<b>Total Cost of Natural Resources</b>		<b>71,757</b>	40,000	31,435	3,375		<b>74,810</b>

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	153,599	115,636	158,759
Other Transfers from Central Government	3,500	6,704	3,500
Conditional Grant to Women Youth and Disability Gr:	5,650	5,649	5,650
Conditional transfers to Special Grant for PWDs	11,795	11,795	11,795
District Unconditional Grant - Non Wage	1,000	0	1,000
Conditional Grant to Functional Adult Lit	6,194	6,193	6,194
Locally Raised Revenues	3,000	1,754	3,000
Conditional Grant to Community Devt Assistants Non	1,573	1,572	1,569
Transfer of District Unconditional Grant - Wage	94,256	70,950	99,420
Unspent balances – Other Government Transfers	948	0	948
Unspent balances – UnConditional Grants		818	
Hard to reach allowances	25,684	10,200	25,684
<i>Development Revenues</i>	131,492	47,091	180,753
Unspent balances – Other Government Transfers		0	13,000
Other Transfers from Central Government	19,000	13,294	40,000
LGMSD (Former LGDP)	22,492	17,742	37,753
Donor Funding	90,000	16,055	90,000
<b>Total Revenues</b>	<b>285,091</b>	<b>162,727</b>	<b>339,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	153,599	115,636	158,759
Wage	94,256	70,950	99,420
Non Wage	59,343	44,686	59,339
<i>Development Expenditure</i>	131,492	42,298	180,753
Domestic Development	41,492	31,036	90,753
Donor Development	90,000	11,262	90,000
<b>Total Expenditure</b>	<b>285,091</b>	<b>157,934</b>	<b>339,512</b>

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

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)



# Vote: 595 Ntoroko 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
263102	LG Unconditional grants(current)	0	0	0	90,753	0	90,753
<b>Total LCIII: Butungama</b>		LCIV: Ntoroko					<b>20,053</b>
LCII: All Parishes	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		6,053
LCII: Nyakasenyi	LCI: Not Specified	Support to selected selected LRDP projects			Source:Other Transfers from Central Go		14,000
<b>Total LCIII: Bweramule</b>		LCIV: Ntoroko					<b>18,674</b>
LCII: All Parishes	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		6,674
LCII: Bugando	LCI: Not Specified	Support to selected RRDP projects			Source:Other Transfers from Central Go		12,000
<b>Total LCIII: Kanara</b>		LCIV: Ntoroko					<b>6,154</b>
LCII: All Parishes	LCI: Not Specified	support to CDD groups in Kanara			Source:LGMSD (Former LGDP)		6,154
<b>Total LCIII: Kanara TC</b>		LCIV: Ntoroko					<b>1,522</b>
LCII: All Divisions	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		1,522
<b>Total LCIII: Karugutu</b>		LCIV: Ntoroko					<b>3,415</b>
LCII: All Parishes	LCI: Not Specified	Support to CDD groups in Karugutu			Source:LGMSD (Former LGDP)		3,415
<b>Total LCIII: Karugutu TC</b>		LCIV: Ntoroko					<b>1,593</b>
LCII: All Divisions	LCI: Not Specified	Support to CDD GROUPS			Source:LGMSD (Former LGDP)		1,593
<b>Total LCIII: Kibuuku TC</b>		LCIV: Ntoroko					<b>1,187</b>
LCII: All Divisions	LCI: Not Specified	support to CDD groups			Source:LGMSD (Former LGDP)		1,187
<b>Total LCIII: Nombe</b>		LCIV: Ntoroko					<b>18,874</b>
LCII: All Parishes	LCI: Not Specified	support to selcted LRDP Projects			Source:Other Transfers from Central Go		13,000
LCII: All Parishes	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		5,874
<b>Total LCIII: Rwebisengo</b>		LCIV: Ntoroko					<b>17,920</b>
LCII: All Parishes	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		3,920
LCII: Makonda	LCI: Not Specified	Support Selected LRDP Projects -Rwebisengo			Source:Other Transfers from Central Go		14,000
<b>Total LCIII: Rwebisengo TC</b>		LCIV: Ntoroko					<b>1,362</b>
LCII: All Divisions	LCI: Not Specified	Support to CDD groups			Source:LGMSD (Former LGDP)		1,362
263104	Transfers to other gov't units(current)	22,492					0
<b>Total Cost of Output 108151:</b>		<b>22,492</b>	<b>0</b>	<b>0</b>	<b>90,753</b>	<b>0</b>	<b>90,753</b>
<b>Total Cost of Lower Local Services</b>		<b>22,492</b>	<b>0</b>	<b>0</b>	<b>90,753</b>	<b>0</b>	<b>90,753</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>							
211101	General Staff Salaries	94,256	99,420				99,420
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	14,000					0
221002	Workshops and Seminars	0		6,000			6,000
221011	Printing, Stationery, Photocopying and Binding	0		4,501			4,501
227001	Travel Inland	1,501		5,000			5,000
<b>Total Cost of Output 108101:</b>		<b>109,757</b>	<b>99,420</b>	<b>15,501</b>			<b>114,921</b>
<b>Output:108102 Probation and Welfare Support</b>							
221002	Workshops and Seminars	35,948		450		17,000	17,450
221014	Bank Charges and other Bank related costs	0		48			48
227001	Travel Inland	10,000		446		18,000	18,446
227004	Fuel, Lubricants and Oils	0				10,000	10,000
<b>Total Cost of Output 108102:</b>		<b>45,948</b>		<b>944</b>		<b>45,000</b>	<b>45,944</b>
<b>Output:108105 Adult Learning</b>							
221002	Workshops and Seminars	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	2,000		500			500
221014	Bank Charges and other Bank related costs	0		94			94
227001	Travel Inland	1,194		2,600			2,600
<b>Total Cost of Output 108105:</b>		<b>6,194</b>		<b>6,194</b>			<b>6,194</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	3,000		3,000			3,000
<b>Total Cost of Output 108107:</b>		<b>3,000</b>		<b>3,000</b>			<b>3,000</b>

# Vote: 595 Ntoroko District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:108108 Children and Youth Services</b>							
221002 Workshops and Seminars	35,000				25,000	25,000	
227001 Travel Inland	10,000				20,000	20,000	
<i>Total Cost of Output 108108:</i>	<b>45,000</b>				<b>45,000</b>	<b>45,000</b>	
<b>Output:108109 Support to Youth Councils</b>							
221002 Workshops and Seminars	1,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding	0		250			250	
221014 Bank Charges and other Bank related costs	60					0	
227001 Travel Inland	940		750			750	
<i>Total Cost of Output 108109:</i>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002 Workshops and Seminars	1,500					0	
221011 Printing, Stationery, Photocopying and Binding	250					0	
221014 Bank Charges and other Bank related costs	42					0	
227001 Travel Inland	1,000					0	
282101 Donations	9,000		11,792			11,792	
<i>Total Cost of Output 108110:</i>	<b>11,792</b>		<b>11,792</b>			<b>11,792</b>	
<b>Output:108112 Work based inspections</b>							
221002 Workshops and Seminars	10,000		8,000			8,000	
221011 Printing, Stationery, Photocopying and Binding	0		400			400	
221014 Bank Charges and other Bank related costs	0		8			8	
227001 Travel Inland	4,408		6,000			6,000	
<i>Total Cost of Output 108112:</i>	<b>14,408</b>		<b>14,408</b>			<b>14,408</b>	
<b>Output:108114 Reprintation on Women's Councils</b>							
221002 Workshops and Seminars	1,000		1,500			1,500	
221011 Printing, Stationery, Photocopying and Binding	450					0	
221014 Bank Charges and other Bank related costs	50					0	
227001 Travel Inland	1,000		1,000			1,000	
282101 Donations	3,000		3,000			3,000	
<i>Total Cost of Output 108114:</i>	<b>5,500</b>		<b>5,500</b>			<b>5,500</b>	
<b>Total Cost of Higher LG Services</b>	<b>243,599</b>	<b>99,420</b>	<b>59,339</b>		<b>90,000</b>	<b>248,759</b>	
<b>Capital Purchases</b>							
<b>Output:108177 Specialised Machinery and Equipment</b>							
231005 Machinery and Equipment	19,000					0	
<i>Total Cost of Output 108177:</i>	<b>19,000</b>					<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>19,000</b>					<b>0</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>285,091</b>	<b>99,420</b>	<b>59,339</b>	<b>90,753</b>	<b>90,000</b>	<b>339,512</b>	
<b>Total Cost of Community Based Services</b>	<b>285,091</b>	<b>99,420</b>	<b>59,339</b>	<b>90,753</b>	<b>90,000</b>	<b>339,512</b>	

# Vote: 595 Ntoroko 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>	89,170	65,455	96,524
Unspent balances – Other Government Transfers	166	166	3,200
Transfer of District Unconditional Grant - Wage	38,963	22,680	39,963
Other Transfers from Central Government	16,900	7,535	20,000
Locally Raised Revenues	9,842	10,481	9,842
District Unconditional Grant - Non Wage	9,670	14,790	9,670
Conditional Grant to PAF monitoring	13,629	9,803	13,849
<i>Development Revenues</i>	98,951	24,557	48,289
LGMSD (Former LGDP)	7,451	9,069	7,789
Donor Funding	91,500	15,488	40,500
<b>Total Revenues</b>	<b>188,121</b>	<b>90,012</b>	<b>144,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	89,170	65,428	96,524
Wage	38,963	22,680	39,963
Non Wage	50,207	42,748	56,561
<i>Development Expenditure</i>	98,951	24,557	48,289
Domestic Development	7,451	9,069	7,789
Donor Development	91,500	15,488	40,500
<b>Total Expenditure</b>	<b>188,121</b>	<b>89,985</b>	<b>144,813</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	38,963	39,963				39,963
221002 Workshops and Seminars	3,000		2,000			2,000
221003 Staff Training	0		2,600			2,600
221008 Computer Supplies and IT Services	1,000		1,200			1,200
221010 Special Meals and Drinks	0		441			441
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	166		200			200
221017 Subscriptions	0		400			400
227001 Travel Inland	3,582		750	1,000		1,750
227004 Fuel, Lubricants and Oils	2,000		500	1,000		1,500
<b>Total Cost of Output 138301:</b>	<b>49,711</b>	<b>39,963</b>	<b>9,091</b>	<b>2,000</b>		<b>51,054</b>
<i>Output:138302 District Planning</i>						
221002 Workshops and Seminars	6,500		5,000	1,000		6,000
221011 Printing, Stationery, Photocopying and Binding	500		950			950
227001 Travel Inland	2,500		3,070	1,038		4,108
227004 Fuel, Lubricants and Oils	1,000		1,200			1,200
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 138302:</b>	<b>11,500</b>		<b>10,220</b>	<b>2,038</b>		<b>12,258</b>

# Vote: 595 Ntoroko District

## Workplan 10: Planning

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>						
<b>Output:138303 Statistical data collection</b>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	31,000				3,200	3,200
221005 Hire of Venue (chairs, projector etc)	0				288	288
221008 Computer Supplies and IT Services	0				1,512	1,512
221011 Printing, Stationery, Photocopying and Binding	0				1,000	1,000
227001 Travel Inland	11,500			1,551		1,551
227004 Fuel, Lubricants and Oils	4,500					0
228002 Maintenance - Vehicles	6,000					0
<b>Total Cost of Output 138303:</b>	<b>54,000</b>			<b>1,551</b>	<b>6,000</b>	<b>7,551</b>
<b>Output:138304 Demographic data collection</b>						
211103 Allowances	0				6,000	6,000
221002 Workshops and Seminars	20,400				12,000	12,000
221008 Computer Supplies and IT Services	0				3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,500				4,000	4,000
227001 Travel Inland	8,500				9,300	9,300
227004 Fuel, Lubricants and Oils	5,100					0
<b>Total Cost of Output 138304:</b>	<b>37,500</b>				<b>34,500</b>	<b>34,500</b>
<b>Output:138305 Project Formulation</b>						
221002 Workshops and Seminars	0			500		500
221011 Printing, Stationery, Photocopying and Binding	200			400		400
227001 Travel Inland	800			1,300		1,300
<b>Total Cost of Output 138305:</b>	<b>1,000</b>			<b>2,200</b>		<b>2,200</b>
<b>Output:138306 Development Planning</b>						
221001 Advertising and Public Relations	0		600			600
221002 Workshops and Seminars	8,670		6,000			6,000
221008 Computer Supplies and IT Services	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		1,200			1,200
227001 Travel Inland	1,900		3,600			3,600
227004 Fuel, Lubricants and Oils	1,400					0
<b>Total Cost of Output 138306:</b>	<b>12,970</b>		<b>11,800</b>			<b>11,800</b>
<b>Output:138307 Management Information Systems</b>						
221002 Workshops and Seminars	600		1,200			1,200
221008 Computer Supplies and IT Services	0		600			600
226002 Licenses	400					0
227001 Travel Inland	0		2,500			2,500
<b>Total Cost of Output 138307:</b>	<b>1,000</b>		<b>4,300</b>			<b>4,300</b>
<b>Output:138308 Operational Planning</b>						
213001 Medical Expenses(To Employees)	0		700			700
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	1,500		1,500			1,500
221008 Computer Supplies and IT Services	0		900			900
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		700			700
222001 Telecommunications	0		400			400
227001 Travel Inland	2,500		3,900			3,900
227004 Fuel, Lubricants and Oils	1,000		1,850			1,850
228002 Maintenance - Vehicles	1,000		1,500			1,500

# Vote: 595 Ntoroko 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
<i>Total Cost of Output 138308:</i>	<b>6,000</b>		12,150			<b>12,150</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
221002 Workshops and Seminars	3,000					<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0		400			<b>400</b>
227001 Travel Inland	9,766		7,600			<b>7,600</b>
227004 Fuel, Lubricants and Oils	1,674		1,000			<b>1,000</b>
<i>Total Cost of Output 138309:</i>	<b>14,440</b>		9,000			<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>188,121</b>	39,963	56,561	7,789	<b>40,500</b>	<b>144,813</b>
<b>Total Cost of function Local Government Planning Services</b>	<b>188,121</b>	<b>39,963</b>	<b>56,561</b>	<b>7,789</b>	<b>40,500</b>	<b>144,813</b>
<b>Total Cost of Planning</b>	<b>188,121</b>	39,963	56,561	7,789	<b>40,500</b>	<b>144,813</b>

# Vote: 595 Ntoroko 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>	28,382	28,996	29,882
Unspent balances – Other Government Transfers	1,059	1,059	1,059
Transfer of District Unconditional Grant - Wage	14,360	18,296	15,360
Locally Raised Revenues	4,200	8,511	4,200
District Unconditional Grant - Non Wage	7,500	130	7,500
Conditional Grant to PAF monitoring	1,263	1,000	1,763
<b>Total Revenues</b>	<b>28,382</b>	<b>28,996</b>	<b>29,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,382	28,996	29,882
Wage	14,360	18,296	15,360
Non Wage	14,022	10,700	14,522
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>28,382</b>	<b>28,996</b>	<b>29,882</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	14,360	15,360				15,360
221008 Computer Supplies and IT Services	2,670					0
221011 Printing, Stationery, Photocopying and Binding	449					0
221014 Bank Charges and other Bank related costs	52					0
227001 Travel Inland	1,700					0
228002 Maintenance - Vehicles	2,062					0
<b>Total Cost of Output 148201:</b>	<b>21,293</b>	<b>15,360</b>				<b>15,360</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	0		1,400			1,400
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		102			102
221008 Computer Supplies and IT Services	0		300			300
221011 Printing, Stationery, Photocopying and Binding	1,000		900			900
221014 Bank Charges and other Bank related costs	0		100			100
221017 Subscriptions	0		330			330
227001 Travel Inland	5,230		8,820			8,820
227004 Fuel, Lubricants and Oils	400		820			820
228002 Maintenance - Vehicles	459		750			750
<b>Total Cost of Output 148202:</b>	<b>7,089</b>		<b>14,522</b>			<b>14,522</b>
<b>Total Cost of Higher LG Services</b>	<b>28,382</b>	<b>15,360</b>	<b>14,522</b>			<b>29,882</b>
<b>Total Cost of function Internal Audit Services</b>	<b>28,382</b>	<b>15,360</b>	<b>14,522</b>			<b>29,882</b>
<b>Total Cost of Internal Audit</b>	<b>28,382</b>	<b>15,360</b>	<b>14,522</b>			<b>29,882</b>

# **Vote: 595** Ntoroko District

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# **Vote: 595** Ntoroko District

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## **C: Status of Arrears**



**Vote: 595** Ntoroko District

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