

Vote: 556 Yumbe District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 556 Yumbe District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	221,800	334,998	367,717
2a. Discretionary Government Transfers	1,892,967	1,871,108	2,129,050
2b. Conditional Government Transfers	15,990,861	14,684,107	16,604,055
2c. Other Government Transfers	3,618,293	4,053,617	8,995,288
3. Local Development Grant	796,905	757,060	1,090,278
4. Donor Funding	927,185	1,013,608	1,374,175
Total Revenues	23,448,010	22,714,498	30,560,563

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	962,530	1,336,724	4,480,668
1b Multi-sectoral Transfers to LLGs	2,528,780	2,899,693	0
2 Finance	316,280	407,393	371,640
3 Statutory Bodies	430,085	614,493	695,450
4 Production and Marketing	2,112,136	2,082,118	3,204,764
5 Health	3,470,236	3,610,305	4,934,449
6 Education	9,716,569	8,546,159	10,705,667
7a Roads and Engineering	2,350,026	1,364,335	2,583,427
7b Water	814,587	658,403	2,452,567
8 Natural Resources	240,458	114,323	425,127
9 Community Based Services	361,172	200,031	363,766
10 Planning	87,368	80,846	281,149
11 Internal Audit	57,784	53,588	61,889
Grand Total	23,448,010	21,968,412	30,560,563
<i>Wage Rec't:</i>	9,304,906	9,099,413	10,224,774
<i>Non Wage Rec't:</i>	3,782,716	4,066,348	4,560,120
<i>Domestic Dev't</i>	9,433,203	7,826,714	14,401,494
<i>Donor Dev't</i>	927,185	975,937	1,374,175

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	221,800	334,998	367,717
Application Fees	28,000	45297	40,000
Business licences	5,000	7816	6,000
Local Service Tax	60,000	35916	63,000
Market/Gate Charges	28,000	53631	39,001
Miscellaneous		0	85,045
Miscellaneous(Yumbe TC)	24,000	55036	63,810
Other Court Fees	6,000	1145	6,000
Other Fees and Charges	48,000	129889	58,861
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,800	1973	4,000
Sale of non-produced government Properties/assets	18,000	4295	2,000
2a. Discretionary Government Transfers	1,892,967	1,871,108	2,129,050
Equalisation Grant	148,430	136554	
District Equalisation Grant		0	152,733
District Unconditional Grant - Non Wage	650,834	650832	733,977
Urban Unconditional Grant - Non Wage	117,558	117556	121,939
Urban Equalisation Grant		0	26,846
Transfer of District Unconditional Grant - Wage	861,499	875542	973,177
Transfer of Urban Unconditional Grant - Wage	114,646	90624	120,378
2b. Conditional Government Transfers	15,990,861	14,684,107	16,604,055
Conditional Grant to PHC- Non wage	179,980	165552	179,980
Conditional transfers to DSC Operational Costs	57,481	52881	37,765
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	77,120
Conditional Transfers for Primary Teachers Colleges		0	317,317
Conditional transfer for Rural Water	772,963	635256	949,674
Conditional Grant to Women Youth and Disability Grant	14,716	13539	17,966
Conditional Grant to Urban Water	12,031	11069	18,000
Conditional Grant to Tertiary Salaries	260,727	192251	132,412
Conditional Grant to SFG	1,695,180	1236243	809,421
Conditional Grant to Secondary Salaries	374,373	441540	542,698
Conditional Grant to Secondary Education	922,846	662877	757,866
Conditional Grant to Primary Salaries	5,800,599	5501179	6,226,919
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	94800	140,400
Conditional Grant to PHC Salaries	1,699,455	1822802	2,023,125
Conditional transfers to Production and Marketing	153,433	141158	253,827
Conditional Grant to PHC - development	726,053	566189	710,162
Conditional Grant to PAF monitoring	29,972	27574	109,881
Conditional Grant to NGO Hospitals	23,291	21039	22,991
Conditional Grant to Functional Adult Lit	15,675	14422	19,696
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,792	9718	69,340
Conditional Grant to District Hospitals	138,577	127490	138,577
Conditional Grant to Community Devt Assistants Non Wage	3,924	3610	5,001
Conditional Grant to Agric. Ext Salaries	35,211	34858	42,264
Conditional Grant for NAADS	1,589,356	1589356	1,546,985
Conditional Grant to Primary Education	528,935	486621	552,302
Conditional transfers to Special Grant for PWDs	29,432	27078	37,508

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<i>US\$ 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Roads Rehabilitation Grant	618,123	618123	686,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,463	115440.226	115,440
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	18,279	16817	19,018
2c. Other Government Transfers	3,618,293	4,053,617	8,995,288
Unspent balances - donor		0	6,682
PLE facilitation fund		5195	5,500
Road fund		0	783,899
NUSAF2 District operational fund	45,300	103004	250,823
Unspent balances – Conditional Grants	169,052	169052	293,176
CDD grant topup	153,221	82449	160,882
UPE monitoring fund		0	6,000
Nusaf 2	906,890	2166556	4,527,630
Unspent balances – Locally Raised Revenues	0	0	719
Unspent balances – Other Government Transfers	309,001	309001	1,402,040
Road fund-UNRA	756,170	679657	
DLSP	1,266,776	526820	1,544,983
Unspent balances – UnConditional Grants	11,883	11883	12,954
3. Local Development Grant	796,905	757,060	1,090,278
LGMSD (Former LGDP)	796,905	757060	1,090,278
4. Donor Funding	927,185	1,013,608	1,374,175
Reproductive Health/UNFPA	88,084	254082	153,700
Baylor/Makerere/Mbarara Joint AIDs Prog	115,000	213623	120,750
Surveillance project(WHO)	2,600	135386	10,190
CDC (Centre for Disease Control)/PREFA	200,000	45659	200,000
UAC CSF OVC	25,000	0	25,000
UNHCR	112,604	77002	91,730
UNICEF	0	36185	
UNICEF and other partners		0	386,996
MAYANK	120,000	85251	126,000
Unspent balances - donor	11,967	11967	
Malaria Consortium	3,840	4074	4,500
Global Fund	228,090	126880	228,090
FAO		0	7,219
NTD	20,000	23499	20,000
Total Revenues	23,448,010	22,714,498	30,560,563

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,913	407,381	1,013,141
District Equalisation Grant		0	21,993
District Unconditional Grant - Non Wage	81,634	151,291	97,585
Equalisation Grant	21,993	11,406	
Multi-Sectoral Transfers to LLGs			680,937
Transfer of District Unconditional Grant - Wage	108,828	120,260	115,385
Unspent balances – UnConditional Grants	753	753	5,332
Locally Raised Revenues	12,705	78,244	12,000
Other Transfers from Central Government		45,427	
Conditional Grant to PAF monitoring		0	79,909
<i>Development Revenues</i>	736,617	929,407	3,467,527
District Unconditional Grant - Non Wage	33,000	10,500	
Unspent balances – Other Government Transfers	309,001	309,001	22,458
Unspent balances – Locally Raised Revenues		0	64
Unspent balances - donor	8,929	8,929	34
Multi-Sectoral Transfers to LLGs			2,472,825
Locally Raised Revenues	12,000	0	15,000
LGMSD (Former LGDP)	60,352	101,845	368,725
Other Transfers from Central Government	139,541	352,116	415,901
Donor Funding	98,573	102,505	126,000
Unspent balances – Conditional Grants	38,511	38,511	46,520
Equalisation Grant	36,710	6,000	
Total Revenues	962,530	1,336,788	4,480,668
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,913	391,983	1,013,141
Wage	108,828	120,260	551,479
Non Wage	117,085	271,723	461,662
<i>Development Expenditure</i>	736,617	944,741	3,467,527
Domestic Development	629,115	839,549.833	3,341,527
Donor Development	107,502	105,191	126,000
Total Expenditure	962,530	1,336,724	4,480,668

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

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

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102 LG Unconditional grants(current)			0	436,094	244,843	0	0	680,937
Total LCIII: APO			LCIV: ARINGA			31,837		
LCII: Aringa	LCI: Apo S/C HQ	LLG	Source: District Unconditional Grant - No			5,250		
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source: Transfer of District Unconditiona			26,587		
Total LCIII: ARIWA			LCIV: ARINGA			31,989		
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: Transfer of District Unconditiona			19,940		
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: Locally Raised Revenues			2,600		
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: District Unconditional Grant - No			9,449		
Total LCIII: DRAJINI			LCIV: ARINGA			32,699		
LCII: Aupi	LCI: Drajinini S/C HQ	LLG	Source: District Unconditional Grant - No			9,436		
LCII: Aupi	LCI: Drajinini S/C HQ	LLG	Source: Transfer of District Unconditiona			23,263		
Total LCIII: KEI			LCIV: ARINGA			60,617		
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: District Unconditional Grant - No			9,343		
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: Transfer of District Unconditiona			39,880		
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: Locally Raised Revenues			11,394		
Total LCIII: KERWA			LCIV: ARINGA			37,066		
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source: District Unconditional Grant - No			17,000		
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source: Transfer of District Unconditiona			19,940		
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source: Locally Raised Revenues			126		
Total LCIII: KOCHI			LCIV: ARINGA			45,914		
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Transfer of District Unconditiona			26,587		
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: District Unconditional Grant - No			10,948		
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Locally Raised Revenues			7,516		
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Unspent balances – UnCondition			863		
Total LCIII: KULULU			LCIV: ARINGA			40,509		
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: Locally Raised Revenues			7,253		
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: Transfer of District Unconditiona			26,587		
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: Unspent balances – UnCondition			65		
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: District Unconditional Grant - No			6,604		
Total LCIII: KURU			LCIV: ARINGA			33,346		
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source: Transfer of District Unconditiona			26,587		
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source: District Unconditional Grant - No			5,000		
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source: Locally Raised Revenues			1,759		
Total LCIII: LODONGA			LCIV: ARINGA			47,674		
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source: Transfer of District Unconditiona			23,263		
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source: Locally Raised Revenues			24,411		
Total LCIII: MIDIGO			LCIV: ARINGA			30,617		
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: Transfer of District Unconditiona			16,617		
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: District Unconditional Grant - No			8,000		
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: Locally Raised Revenues			6,000		
Total LCIII: ODRAVU			LCIV: ARINGA			53,089		
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: Transfer of District Unconditiona			43,201		
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: District Unconditional Grant - No			7,388		
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: Locally Raised Revenues			2,500		
Total LCIII: ROMOGI			LCIV: ARINGA			29,584		
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: District Unconditional Grant - No			3,000		
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: Transfer of District Unconditiona			23,263		
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: Locally Raised Revenues			3,321		
Total LCIII: YUMBE TC			LCIV: ARINGA			205,996		
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Other Transfers from Central Go			800		
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Transfer of Urban Unconditional			120,379		
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Unspent balances – UnCondition			1,424		
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Urban Unconditional Grant - No			73,173		
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Locally Raised Revenues			10,220		

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	2,458,481	0	2,458,481
Total LCIII: APO		LCIV: ARINGA					523,811
LCII: Kerila	LCI: Apo S/c HQ	LLG			Source:Other Transfers from Central Go		518,283
LCII: Kerila	LCI: Apo S/c HQ	LLG			Source:LGMSD (Former LGDP)		5,528
Total LCIII: ARIWA		LCIV: ARINGA					21,167
LCII: Rigbonga	LCI: Ariwa S/c HQ	LLG			Source:LGMSD (Former LGDP)		20,567
LCII: Rigbonga	LCI: Ariwa S/c HQ	LLG			Source:Other Transfers from Central Go		600
Total LCIII: DRAJINI		LCIV: ARINGA					70,066
LCII: Aupi	LCI: Drajin S/c HQ	LLG			Source:LGMSD (Former LGDP)		4,028
LCII: Aupi	LCI: Drajin S/c HQ	LLG			Source:Other Transfers from Central Go		65,815
LCII: Aupi	LCI: Drajin S/c HQ	LLG			Source:Unspent balances – Conditional		223
Total LCIII: KEI		LCIV: ARINGA					159,486
LCII: Awoba	LCI: Kei S/c HQ	LLG			Source:LGMSD (Former LGDP)		8,219
LCII: Awoba	LCI: Kei S/c HQ	LLG			Source:Other Transfers from Central Go		151,267
Total LCIII: KERWA		LCIV: ARINGA					427,615
LCII: Kerwa	LCI: Kerwa S/c HQ	LLG			Source:LGMSD (Former LGDP)		5,301
LCII: Kerwa	LCI: Kerwa S/c HQ	LLG			Source:Other Transfers from Central Go		422,314
Total LCIII: KOCHI		LCIV: ARINGA					37,832
LCII: Kochi	LCI: Kochi S/c HQ	LLG			Source:LGMSD (Former LGDP)		9,393
LCII: Kochi	LCI: Kochi S/c HQ	LLG			Source:Other Transfers from Central Go		28,439
Total LCIII: KULULU		LCIV: ARINGA					281,603
LCII: Aliapi	LCI: Kululu S/c HQ	LLG			Source:Other Transfers from Central Go		271,176
LCII: Aliapi	LCI: Kululu S/c HQ	LLG			Source:LGMSD (Former LGDP)		10,427
Total LCIII: KURU		LCIV: ARINGA					70,055
LCII: Omba	LCI: Kuru S/c HQ	LLG			Source:Other Transfers from Central Go		46,274
LCII: Omba	LCI: Kuru S/c HQ	LLG			Source:Unspent balances – Conditional		4,873
LCII: Omba	LCI: Kuru S/c HQ	LLG			Source:LGMSD (Former LGDP)		18,908
Total LCIII: LODONGA		LCIV: ARINGA					63,179
LCII: Nyori	LCI: Lodonga S/c HQ	LLG			Source:LGMSD (Former LGDP)		4,029
LCII: Nyori	LCI: Lodonga S/c HQ	LLG			Source:Other Transfers from Central Go		59,150
Total LCIII: MIDIGO		LCIV: ARINGA					412,726
LCII: Mocha	LCI: Midigo S/c HQ	LLG			Source:LGMSD (Former LGDP)		5,435
LCII: Mocha	LCI: Midigo S/c HQ	LLG			Source:Other Transfers from Central Go		407,291
Total LCIII: ODRAVU		LCIV: ARINGA					110,280
LCII: Wolo	LCI: Odravu S/c HQ	LLG			Source:LGMSD (Former LGDP)		5,700
LCII: Wolo	LCI: Odravu S/c HQ	LLG			Source:Other Transfers from Central Go		104,580
Total LCIII: ROMOGI		LCIV: ARINGA					82,317
LCII: Onoko	LCI: Romogi S/c HQ	LLG			Source:LGMSD (Former LGDP)		5,045
LCII: Onoko	LCI: Romogi S/c HQ	LLG			Source:Other Transfers from Central Go		73,405
LCII: Onoko	LCI: Romogi S/c HQ	LLG			Source:Unspent balances – Conditional		3,867
Total LCIII: YUMBE TC		LCIV: ARINGA					198,344
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:Other Transfers from Central Go		189,595
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:LGMSD (Former LGDP)		8,749

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	14,344	0	14,344
Total LCIII: APO		LCIV: ARINGA					2,000
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source:Locally Raised Revenues				2,000
Total LCIII: ARIWA		LCIV: ARINGA					3,711
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:Locally Raised Revenues				3,711
Total LCIII: DRAJINI		LCIV: ARINGA					300
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:Locally Raised Revenues				300
Total LCIII: KEI		LCIV: ARINGA					822
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:Locally Raised Revenues				822
Total LCIII: KERWA		LCIV: ARINGA					845
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source:Unspent balances – Locally Raise				414
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source:District Unconditional Grant - No				431
Total LCIII: KOCHI		LCIV: ARINGA					939
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source:District Unconditional Grant - No				939
Total LCIII: KULULU		LCIV: ARINGA					684
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:District Unconditional Grant - No				684
Total LCIII: KURU		LCIV: ARINGA					1,890
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:District Unconditional Grant - No				1,890
Total LCIII: LODONGA		LCIV: ARINGA					302
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:District Unconditional Grant - No				302
Total LCIII: MIDIGO		LCIV: ARINGA					706
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source:Locally Raised Revenues				706
Total LCIII: ODRAVU		LCIV: ARINGA					570
LCII: Wolo	LCI: Odравu S/C HQ	LLG	Source:District Unconditional Grant - No				570
Total LCIII: ROMOGI		LCIV: ARINGA					700
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source:District Unconditional Grant - No				700
Total LCIII: YUMBE TC		LCIV: ARINGA					875
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Locally Raised Revenues				875
Total Cost of Output 128159:		0	436,094	244,843	2,472,825	0	3,153,762
Total Cost of Lower Local Services		0	436,094	244,843	2,472,825	0	3,153,762
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	108,828	115,385				115,385
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	28,000				36,000	36,000
211103	Allowances	12,053		2,000		6,000	8,000
212102	Pension for General Civil Service	3,283					0
212105	Pension and Gratuity for Local Governments	0		6,000			6,000
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001	Advertising and Public Relations	2,447		2,000			2,000
221002	Workshops and Seminars	14,409		1,000		32,000	33,000
221003	Staff Training	0		500			500
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	1,000		2,000		2,000	4,000
221008	Computer Supplies and IT Services	4,200		1,000		1,000	2,000
221009	Welfare and Entertainment	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	8,253		2,000		2,000	4,000
221012	Small Office Equipment	475		1,000		1,000	2,000
221014	Bank Charges and other Bank related costs	2,000		1,000		1,000	2,000
221017	Subscriptions	1,500		1,000			1,000
222001	Telecommunications	1,000		1,000		1,000	2,000

Vote: 556 Yumbe District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222002 Postage and Courier	200		500			500
222003 Information and Communications Technology	6,000					0
223006 Water	0		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600					0
227001 Travel Inland	27,235		18,127		28,000	46,127
227004 Fuel, Lubricants and Oils	11,093		4,000		8,000	12,000
228001 Maintenance - Civil	0		1,481			1,481
228002 Maintenance - Vehicles	15,593		1,000		4,000	5,000
228003 Maintenance Machinery, Equipment and Furniture	4,000		1,000		4,000	5,000
228004 Maintenance Other	0		1,000			1,000
282151 Fines and Penalties to other govt units	2,000					0
Total Cost of Output 138101:	258,668	115,385	54,608		126,000	295,993
Output:138102 Human Resource Management						
211103 Allowances	560		1,560			1,560
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,040			1,040
221012 Small Office Equipment	500		500			500
222001 Telecommunications	0		500			500
227001 Travel Inland	6,079		7,000			7,000
227004 Fuel, Lubricants and Oils	0		1,400			1,400
Total Cost of Output 138102:	9,639		13,000			13,000
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	49,652			41,500		41,500
221003 Staff Training	10,700			17,500		17,500
221011 Printing, Stationery, Photocopying and Binding	0			500		500
221014 Bank Charges and other Bank related costs	0			981		981
Total Cost of Output 138103:	60,352			60,481		60,481
Output:138104 Supervision of Sub County programme implementation						
211103 Allowances	1,000					0
221011 Printing, Stationery, Photocopying and Binding	600					0
227001 Travel Inland	0		9,808			9,808
227004 Fuel, Lubricants and Oils	1,200					0
228002 Maintenance - Vehicles	1,200					0
Total Cost of Output 138104:	4,000		9,808			9,808
Output:138105 Public Information Dissemination						
211103 Allowances	500					0
221001 Advertising and Public Relations	5,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	500		500			500
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 138105:	7,000		3,000			3,000
Output:138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000		24,000			24,000
Total Cost of Output 138106:	24,000		24,000			24,000
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	500		500			500
221011 Printing, Stationery, Photocopying and Binding	200		500			500
222001 Telecommunications	0		500			500

Vote: 556 Yumbe District

Workplan 1a: Administration

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	1,100					0
227001 Travel Inland	500		500			500
227004 Fuel, Lubricants and Oils	400					0
Total Cost of Output 138107:	2,700		2,000			2,000
Output:138108 Assets and Facilities Management						
211103 Allowances	1,000		500			500
224002 General Supply of Goods and Services	1,500		4,000			4,000
227001 Travel Inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	500		500			500
228002 Maintenance - Vehicles	6,907		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
Total Cost of Output 138108:	13,907		10,000			10,000
Output:138108p PRDP-Monitoring						
221002 Workshops and Seminars	0		8,403			8,403
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
227001 Travel Inland	0		60,000			60,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
228002 Maintenance - Vehicles	0		3,500			3,500
Total Cost of Output 138108p:	0		79,903			79,903
Output:128109 Local Policing						
211103 Allowances	3,000					0
221011 Printing, Stationery, Photocopying and Binding	500					0
224002 General Supply of Goods and Services	3,500					0
227001 Travel Inland	0		4,000			4,000
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 128109:	10,000		4,000			4,000
Output:138111 Records Management						
211103 Allowances	500		500			500
221011 Printing, Stationery, Photocopying and Binding	5,500		2,500			2,500
221012 Small Office Equipment	500		500			500
222002 Postage and Courier	500		500			500
227001 Travel Inland	500		2,000			2,000
227004 Fuel, Lubricants and Oils	500		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 138111:	8,000		7,000			7,000
Output:138112 Information collection and management						
211103 Allowances	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	500		250			250
227001 Travel Inland	1,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,000		250			250
Total Cost of Output 138112:	3,500		2,000			2,000
Output:138113 Procurement Services						
211103 Allowances	2,000		1,000			1,000
221001 Advertising and Public Relations	6,000		2,750			2,750
221011 Printing, Stationery, Photocopying and Binding	1,000		1,250			1,250
221012 Small Office Equipment	500		100			100
227001 Travel Inland	1,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		400			400

Vote: 556 Yumbe District

Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance Machinery, Equipment and Furniture	500					0
	Total Cost of Output 138113:	12,000		7,500			7,500
	Total Cost of Higher LG Services	413,766	115,385	216,819	60,481	126,000	518,685
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	16,710	0	0	46,490	0	46,490
Total LCIII: YUMBE TC							46,490
LCII: Arunga	LCI: Yumbe District HQ-Mijale Villa	CDD projects		Source:LGMSD (Former LGDP)			46,490
311101	Land	0	0	0	10,000	0	10,000
Total LCIII: YUMBE TC							10,000
LCII: Arunga	LCI: Mijale Village	7 acres of land purchased.		Source:District Equalisation Grant			10,000
	Total Cost of Output 138172:	16,710	0	0	56,490	0	56,490
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	0	0	0	43,000	0	43,000
Total LCIII: YUMBE TC							43,000
LCII: Arunga	LCI: Yumbe District HQ-Mijale Villa	Central registry refurbished		Source:LGMSD (Former LGDP)			7,000
LCII: Arunga	LCI: Yumbe District HQ-Mijale Villa	1 solar system repaired		Source:LGMSD (Former LGDP)			15,000
LCII: Arunga	LCI: Yumbe District HQ-Mijale Villa	1 Stance VIP completed		Source:LGMSD (Former LGDP)			5,000
LCII: Arunga	LCI: Yumbe District HQ-Mijale Villa	Administration block renovated and fenced		Source:LGMSD (Former LGDP)			16,000
	Total Cost of Output 138172p:	0	0	0	43,000	0	43,000
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	226,000	0	226,000
Total LCIII: YUMBE TC							226,000
LCII: Arunga	LCI: Yumbe District HQ	4 motor cycles purchased		Source:LGMSD (Former LGDP)			32,000
LCII: Arunga	LCI: Yumbe District HQ	2 motorvehicle purchased		Source:LGMSD (Former LGDP)			194,000
	Total Cost of Output 138175p:	0	0	0	226,000	0	226,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	25,000	0	25,000
Total LCIII: YUMBE TC							25,000
LCII: Arunga	LCI: Yumbe District HQ- Administra	7 sets of office furniture procured		Source:LGMSD (Former LGDP)			8,000
LCII: Arunga	LCI: Yumbe District HQ- Registry D	5 metallic shalves procured		Source:LGMSD (Former LGDP)			5,000
LCII: Arunga	LCI: Yumbe District HQ- Administra	2 sets of conference tables procured		Source:LGMSD (Former LGDP)			6,000
LCII: Arunga	LCI: Yumbe District HQ- Administra	12 file Cabinates procured		Source:LGMSD (Former LGDP)			6,000
	Total Cost of Output 138178:	0	0	0	25,000	0	25,000
Output:138179 Other Capital							
231001	Non-Residential Buildings	0	0	0	137,831	0	137,831
Total LCIII: KURU							96,000
LCII: Omba	LCI: Kuru HQ	1 Office block constructed		Source:Other Transfers from Central Go			96,000
Total LCIII: YUMBE TC							41,831
LCII: Arunga	LCI: Yumbe District HQ- Different p	Project Co Funding		Source:Other Transfers from Central Go			41,831
231007	Other Structures	385,511	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	131,542	0	0	319,900	0	319,900
Total LCIII: YUMBE TC							319,900
LCII: Arunga	LCI: Yumbe district HQ-NUSAF cor	Community Driven projects (NUSAF-II)		Source:Other Transfers from Central Go			250,823
LCII: Arunga	LCI: Yumbe District HQ - DLSP	Community Driven projects		Source:Other Transfers from Central Go			69,077
311101	Land	15,000	0	0	0	0	0
	Total Cost of Output 138179:	532,053	0	0	457,731	0	457,731
	Total Cost of Capital Purchases	548,763	0	0	808,221	0	808,221
	Total Cost of function Local Police and Prisons	962,529	551,479	461,662	3,341,527	126,000	4,480,668
	Total Cost of Administration	962,529	551,479	461,662	3,341,527	126,000	4,480,668

Vote: 556 Yumbe District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	784,706	822,199	
Unspent balances – UnConditional Grants	11,000	11,000	
Transfer of Urban Unconditional Grant - Wage	114,646	90,624	
Transfer of District Unconditional Grant - Wage	270,018	265,663	
Locally Raised Revenues	130,975	177,429	
District Unconditional Grant - Non Wage	177,509	159,927	
Urban Unconditional Grant - Non Wage	80,558	117,556	
<i>Development Revenues</i>	1,744,074	2,077,494	
Urban Unconditional Grant - Non Wage	37,000	0	
Other Transfers from Central Government	1,060,111	1,559,454	
Locally Raised Revenues	21,595	0	
LGMSD (Former LGDP)	542,602	515,540	
Equalisation Grant	22,766	2,500	
District Unconditional Grant - Non Wage	60,000	0	
Total Revenues	2,528,780	2,899,693	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	784,706	822,199	0
Wage	384,664	356,287	0
Non Wage	400,042	465,912	0
<i>Development Expenditure</i>	1,744,074	2,077,494	0
Domestic Development	1,744,074	2077494.435	0
Donor Development	0	0	0
Total Expenditure	2,528,780	2,899,693	0

(ii) Details of Workplan Revenues and Expenditures

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

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:138151						
263102 LG Unconditional grants(current)	926,067					0
263201 LG Conditional grants(capital)	542,602					0
263204 Transfers to other gov't units(capital)	1,060,111					0
Total Cost of Output 138151:	2,528,780					0
Total Cost of Lower Local Services	2,528,780					0
Total Cost of function District and Urban Administration	2,528,780					0
Total Cost of Multi-sectoral Transfers to LLGs	2,528,780					0

Vote: 556 Yumbe District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,938	372,576	335,438
Other Transfers from Central Government		25,000	
District Unconditional Grant - Non Wage	68,311	104,704	76,311
Equalisation Grant		36,028	
Multi-Sectoral Transfers to LLGs			73,384
Transfer of District Unconditional Grant - Wage	150,000	142,819	141,784
Unspent balances – UnConditional Grants	130	130	
Locally Raised Revenues	10,525	36,321	13,986
Conditional Grant to PAF monitoring	29,972	27,574	29,972
<i>Development Revenues</i>	57,342	35,058	36,202
Unspent balances – Conditional Grants	21,411	21,411	
Equalisation Grant	10,961	0	
LGMSD (Former LGDP)	24,970	13,647	12,000
District Equalisation Grant		0	23,961
Unspent balances – Locally Raised Revenues		0	241
Total Revenues	316,280	407,634	371,640
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,938	387,754	335,438
Wage	150,000	142,570	141,784
Non Wage	108,938	245,184	193,654
<i>Development Expenditure</i>	57,342	19,639	36,202
Domestic Development	57,342	19,639.2	36,202
Donor Development	0	0	0
Total Expenditure	316,280	407,393	371,640

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

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

Output:148159 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	73,384	0	0	73,384
Total LCIII: APO		LCIV: ARINGA					6,834
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:District Unconditional Grant - No	4,800
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:Locally Raised Revenues	2,034
Total LCIII: ARIWA		LCIV: ARINGA					3,995
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source:Locally Raised Revenues	3,995
Total LCIII: DRAJINI		LCIV: ARINGA					5,656
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:Locally Raised Revenues	3,850
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:Unspent balances – UnCondition	1,806
Total LCIII: KEI		LCIV: ARINGA					442
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source:Locally Raised Revenues	442
Total LCIII: KERWA		LCIV: ARINGA					2,526
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source:District Unconditional Grant - No	2,000
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source:Locally Raised Revenues	526
Total LCIII: KOCHI		LCIV: ARINGA					1,000
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source:Locally Raised Revenues	1,000
Total LCIII: KULULU		LCIV: ARINGA					998
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:District Unconditional Grant - No	998
Total LCIII: KURU		LCIV: ARINGA					5,824
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:Locally Raised Revenues	2,412
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:District Unconditional Grant - No	3,412
Total LCIII: LODONGA		LCIV: ARINGA					3,759
LCII: Nyori	LCI: lodonga S/C HQ	LLG				Source:Locally Raised Revenues	3,759
Total LCIII: MIDIGO		LCIV: ARINGA					1,230
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:Locally Raised Revenues	1,230
Total LCIII: ODRAVU		LCIV: ARINGA					3,412
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:Locally Raised Revenues	1,200
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:District Unconditional Grant - No	2,212
Total LCIII: ROMOGI		LCIV: ARINGA					5,000
LCII: Onoko	LCI: Romogi S/C HQ	LLG				Source:District Unconditional Grant - No	5,000
Total LCIII: YUMBE TC		LCIV: ARINGA					32,708
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Locally Raised Revenues	10,686
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Urban Unconditional Grant - No	13,956
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Urban Equalisation Grant	8,066
Total Cost of Output 148159:		0	0	73,384	0	0	73,384
Total Cost of Lower Local Services		0	0	73,384	0	0	73,384
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	150,000	141,784				141,784
211103	Allowances	3,130		6,000			6,000
213001	Medical Expenses(To Employees)	1,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	2,000		1,000			1,000
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221009	Welfare and Entertainment	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	1,000		500			500
221014	Bank Charges and other Bank related costs	1,311		1,500	241		1,741
221017	Subscriptions	0		500			500
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	9,000		18,000			18,000

Vote: 556 Yumbe District

Workplan 2: Finance

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	6,000		6,308			6,308
228002 Maintenance - Vehicles	2,497		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	2,000		500			500
228004 Maintenance Other	0		500			500
Total Cost of Output 148101:	182,938	141,784	48,808	241		190,833
Output:148102 Revenue Management and Collection Services						
211103 Allowances	2,500		2,000			2,000
221002 Workshops and Seminars	5,000		4,000			4,000
221008 Computer Supplies and IT Services	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		500			500
222001 Telecommunications	1,000		1,000			1,000
227001 Travel Inland	6,000		14,462			14,462
227004 Fuel, Lubricants and Oils	2,000		1,000			1,000
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance Machinery, Equipment and Furniture	0		2,500			2,500
228004 Maintenance Other	2,000		1,000			1,000
Total Cost of Output 148102:	25,000		26,462			26,462
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	4,000		1,000			1,000
222001 Telecommunications	500		500			500
227001 Travel Inland	4,500		2,000			2,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	1,000					0
228004 Maintenance Other	1,000					0
Total Cost of Output 148103:	16,000		10,000			10,000
Output:148104 LG Expenditure management Services						
224002 General Supply of Goods and Services	22,000		22,000			22,000
227001 Travel Inland	3,000		3,000			3,000
Total Cost of Output 148104:	25,000		25,000			25,000
Output:148105 LG Accounting Services						
211103 Allowances	3,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	1,000		500			500
221014 Bank Charges and other Bank related costs	100					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
227001 Travel Inland	3,000		6,000			6,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	900		500			500
Total Cost of Output 148105:	10,000		10,000			10,000
Total Cost of Higher LG Services	258,938	141,784	120,270	241		262,295
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	10,961	0	0	18,000	0	18,000
Total LCIII: YUMBE TC						18,000
LCII: Arunga						
LCI: Finance Dept Yumbe District H						
Procurement of MotorCycle Yamaha XL 125cc						
Source: District Equalisation Grant						18,000

Vote: 556 Yumbe District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148175:		10,961	0	0	18,000	0	18,000
Output:148176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	15,000	0	15,000
Total LCIII: YUMBE TC							15,000
		LCIV: ARINGA					
LCII: Arunga	LCI: Yumbe District HQ-Finance De	Upgrading of Computer soft ware			Source:District Equalisation Grant		5,700
LCII: Arunga	LCI: Yumbe District HQ-Finance De	Major Repair of Vehicle and Motorecycle			Source:District Equalisation Grant		6,000
LCII: Arunga	LCI: Yumbe District HQ-Audit Depa	1 laptop procured			Source:District Equalisation Grant		2,500
LCII: Arunga	LCI: Yumbe District HQ -Audit Dep	1 Digital camera procured			Source:District Equalisation Grant		800
231007 Other Structures		2,500	0	0	0	0	0
Total Cost of Output 148176:		2,500	0	0	15,000	0	15,000
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	2,961	0	2,961
Total LCIII: YUMBE TC							2,961
		LCIV: ARINGA					
LCII: Arunga	LCI: Yumbe District HQ- Finance D	8 shelves procured			Source:LGMSD (Former LGDP)		1,761
LCII: Arunga	LCI: Yumbe District HQ- Finance D	2 sets of rolling chairs and a table procured			Source:LGMSD (Former LGDP)		1,200
Total Cost of Output 148178:		0	0	0	2,961	0	2,961
Output:148179 Other Capital							
281504 Monitoring, Supervision and Appraisal of Capital Works		43,881	0	0	0	0	0
Total Cost of Output 148179:		43,881	0	0	0	0	0
Total Cost of Capital Purchases		57,342	0	0	35,961	0	35,961
Total Cost of function Financial Management and Accountability(LG)		316,280	141,784	193,654	36,202	0	371,640
Total Cost of Finance		316,280	141,784	193,654	36,202	0	371,640

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	430,085	613,830	665,450
Multi-Sectoral Transfers to LLGs			111,311
Conditional transfers to Councillors allowances and E:	74,463	115,440	115,440
Conditional transfers to DSC Operational Costs	57,481	52,881	37,765
Conditional transfers to Salary and Gratuity for LG ele	140,400	94,800	140,400
District Unconditional Grant - Non Wage	86,380	153,346	124,380
Equalisation Grant		69,168	
Locally Raised Revenues	15,000	41,934	20,615
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400
Other Transfers from Central Government		40,780	
Transfer of District Unconditional Grant - Wage	9,732	10,176	12,553
Unspent balances – UnConditional Grants	37	0	2,464
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	77,120
<i>Development Revenues</i>		3,127	30,000
LGMSD (Former LGDP)		3,090	
Unspent balances – Conditional Grants		37	
District Equalisation Grant		0	30,000
Total Revenues	430,085	616,957	695,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	430,085	611,366	665,450
Wage	168,132	144,440	176,353
Non Wage	261,953	466,926	489,097
<i>Development Expenditure</i>	0	3,127	30,000
Domestic Development	0	3,127	30,000
Donor Development	0	0	0
Total Expenditure	430,085	614,493	695,450

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

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

Output:138259 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	111,311	0	0	111,311
Total LCIII: APO		LCIV: ARINGA					8,900
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:District Unconditional Grant - No	8,900
Total LCIII: ARIWA		LCIV: ARINGA					9,440
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source:District Unconditional Grant - No	3,780
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source:Locally Raised Revenues	5,660
Total LCIII: DRAJINI		LCIV: ARINGA					2,450
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:Locally Raised Revenues	2,450
Total LCIII: KEI		LCIV: ARINGA					9,520
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source:District Unconditional Grant - No	5,080
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source:Locally Raised Revenues	4,440
Total LCIII: KERWA		LCIV: ARINGA					8,290
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source:Locally Raised Revenues	8,290
Total LCIII: KOCHI		LCIV: ARINGA					5,249
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source:District Unconditional Grant - No	5,249
Total LCIII: KULULU		LCIV: ARINGA					6,714
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:District Unconditional Grant - No	6,000
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:Locally Raised Revenues	714
Total LCIII: KURU		LCIV: ARINGA					10,705
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:District Unconditional Grant - No	6,000
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:Locally Raised Revenues	4,705
Total LCIII: LODONGA		LCIV: ARINGA					9,380
LCII: Nyori	LCI: Lodonga S/C HQ	LLG				Source:District Unconditional Grant - No	9,380
Total LCIII: MIDIGO		LCIV: ARINGA					8,500
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:District Unconditional Grant - No	7,300
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:Locally Raised Revenues	1,200
Total LCIII: ODRAVU		LCIV: ARINGA					6,860
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:Locally Raised Revenues	2,810
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:District Unconditional Grant - No	4,050
Total LCIII: ROMOGI		LCIV: ARINGA					13,936
LCII: Onoko	LCI: Romogi S/C HQ	LLG				Source:District Unconditional Grant - No	10,000
LCII: Onoko	LCI: Romogi S/C HQ	LLG				Source:Locally Raised Revenues	3,936
Total LCIII: YUMBE TC		LCIV: ARINGA					11,367
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Locally Raised Revenues	11,367
Total Cost of Output 138259:		0	0	111,311	0	0	111,311
Total Cost of Lower Local Services		0	0	111,311	0	0	111,311
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services							
211101	General Staff Salaries	150,132	152,953				152,953
211103	Allowances	83,791		115,440			115,440
221001	Advertising and Public Relations	1,500		2,000			2,000
221007	Books, Periodicals and Newspapers	1,500		1,500			1,500
221008	Computer Supplies and IT Services	1,000		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	500		1,500			1,500
221014	Bank Charges and other Bank related costs	161		1,000			1,000
221017	Subscriptions	0		1,000			1,000
222001	Telecommunications	1,000		1,500			1,500
222002	Postage and Courier	0		1,000			1,000
224002	General Supply of Goods and Services	0		17,627			17,627
227001	Travel Inland	2,000		4,000			4,000
227004	Fuel, Lubricants and Oils	2,000		2,000			2,000

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138201:		246,584	152,953	153,567			306,520
Output:138202 LG procurement management services							
211103 Allowances		4,500		4,000			4,000
221001 Advertising and Public Relations		5,500		5,500			5,500
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
221012 Small Office Equipment		0		500			500
222001 Telecommunications		0		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000					0
227001 Travel Inland		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		0		500			500
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
Total Cost of Output 138202:		18,000		20,000			20,000
Output:138203 LG staff recruitment services							
211103 Allowances		15,374		5,090			5,090
221004 Recruitment Expenses		31,520		18,220			18,220
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		397		800			800
221011 Printing, Stationery, Photocopying and Binding		4,000		2,000			2,000
221012 Small Office Equipment		0		500			500
221014 Bank Charges and other Bank related costs		0		350			350
221017 Subscriptions		0		500			500
221410 DSC Chair's Salaries		18,000	23,400				23,400
222001 Telecommunications		0		1,000			1,000
227001 Travel Inland		0		6,000			6,000
227002 Travel Abroad		2,090					0
227004 Fuel, Lubricants and Oils		3,100		2,000			2,000
228002 Maintenance - Vehicles		0		1,811			1,811
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138203:		75,481	23,400	40,271			63,671
Output:138204 LG Land management services							
211103 Allowances		5,000		3,000			3,000
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		2,037		2,000			2,000
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		500		500			500
222001 Telecommunications		0		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000					0
224002 General Supply of Goods and Services		0		49,000			49,000
227001 Travel Inland		4,500		5,000			5,000
227004 Fuel, Lubricants and Oils		0		2,000			2,000
228002 Maintenance - Vehicles		1,000					0
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138204:		16,037		65,000			65,000
Output:138205 LG Financial Accountability							

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	9,000		3,000			3,000
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	483		483			483
222001 Telecommunications	0		1,000			1,000
227001 Travel Inland	12,000		12,000			12,000
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	1,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
Total Cost of Output 138205:	28,483		24,483			24,483
Output:138206 LG Political and executive oversight						
211103 Allowances	1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000		3,000			3,000
221007 Books, Periodicals and Newspapers	1,000		1,000			1,000
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	500		1,500			1,500
221017 Subscriptions	2,000		1,000			1,000
222001 Telecommunications	500		1,000			1,000
224002 General Supply of Goods and Services	1,000		4,000			4,000
227001 Travel Inland	10,000		20,000			20,000
227004 Fuel, Lubricants and Oils	4,000		8,000			8,000
228002 Maintenance - Vehicles	1,500		4,500			4,500
228003 Maintenance Machinery, Equipment and Furniture	0		465			465
228004 Maintenance Other	0		1,000			1,000
Total Cost of Output 138206:	24,500		50,465			50,465
Output:138207 Standing Committees Services						
211103 Allowances	5,000		2,000			2,000
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	500					0
222001 Telecommunications	500		1,000			1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000					0
227001 Travel Inland	6,000		18,000			18,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
Total Cost of Output 138207:	21,000		24,000			24,000
Total Cost of Higher LG Services	430,085	176,353	377,786			554,139
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment						
231004 Transport Equipment	0	0	0	26,000	0	26,000
Total LCIII: YUMBE TC						26,000
LCII: Arunga						26,000
LCI: Yumbe District HQ- District Ex						26,000
2 motorcycles procured						26,000
Source: District Equalisation Grant						26,000
Total Cost of Output 138275:	0	0	0	26,000	0	26,000
Output:138278 Furniture and Fixtures (Non Service Delivery)						

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006 Furniture and Fixtures		0	0	0	4,000	0	4,000
Total LCIII: YUMBE TC							4,000
<i>LCII: Arunga</i>	<i>LCI: Yumbe District HQ- Council Ad</i>						<i>4,000</i>
	<i>4 sets of office furniture procured</i>				<i>Source: District Equalisation Grant</i>		
	<i>Total Cost of Output 138278:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
	Total Cost of Capital Purchases	0	0	0	30,000	0	30,000
	Total Cost of function Local Statutory Bodies	430,085	176,353	489,097	30,000	0	695,450
Total Cost of Statutory Bodies		430,085	176,353	489,097	30,000	0	695,450

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	159,513	170,871	198,593
Multi-Sectoral Transfers to LLGs			4,906
Conditional Grant to Agric. Ext Salaries	35,211	34,858	42,264
Conditional transfers to Production and Marketing	69,045	63,521	61,302
District Unconditional Grant - Non Wage		0	10,000
Equalisation Grant		2,500	
Locally Raised Revenues	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	50,257	69,992	75,121
<i>Development Revenues</i>	1,952,623	1,912,387	3,006,171
Conditional transfers to Production and Marketing	84,388	77,637	192,525
District Unconditional Grant - Non Wage	10,000	0	
Donor Funding		0	7,219
Other Transfers from Central Government	233,510	210,026	356,361
Unspent balances – Conditional Grants	35,368	35,368	1,162
Conditional Grant for NAADS	1,589,356	1,589,356	1,546,985
Multi-Sectoral Transfers to LLGs			901,919
Total Revenues	2,112,136	2,083,258	3,204,764
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	159,513	243,445	198,593
Wage	85,464	104,850	117,385
Non Wage	74,049	138,595	81,208
<i>Development Expenditure</i>	1,952,623	1,838,673	3,006,171
Domestic Development	1,952,623	1,838,672.774	2,998,952
Donor Development	0	0	7,219
Total Expenditure	2,112,136	2,082,118	3,204,764

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263201 LG Conditional grants(capital)	1,350,953	0	0	0	0	0

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263204	Transfers to other gov't units(capital)	0	0	0	1,382,616	0	1,382,616	
Total LCIII: APO		LCIV: ARINGA					107,628	
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source:Conditional Grant for NAADS				107,628	
Total LCIII: ARIWA		LCIV: ARINGA					96,596	
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:Conditional Grant for NAADS				96,596	
Total LCIII: DRAJINI		LCIV: ARINGA					102,112	
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:Conditional Grant for NAADS				102,112	
Total LCIII: KEI		LCIV: ARINGA					129,692	
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:Conditional Grant for NAADS				129,692	
Total LCIII: KERWA		LCIV: ARINGA					96,596	
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source:Conditional Grant for NAADS				96,596	
Total LCIII: KOCHI		LCIV: ARINGA					107,628	
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source:Conditional Grant for NAADS				107,628	
Total LCIII: KULULU		LCIV: ARINGA					107,628	
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:Conditional Grant for NAADS				107,628	
Total LCIII: KURU		LCIV: ARINGA					107,628	
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:Conditional Grant for NAADS				107,628	
Total LCIII: LODONGA		LCIV: ARINGA					102,112	
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:Conditional Grant for NAADS				102,112	
Total LCIII: MIDIGO		LCIV: ARINGA					91,080	
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source:Conditional Grant for NAADS				91,080	
Total LCIII: ODRAVU		LCIV: ARINGA					135,208	
LCII: Wolo	LCI: Odравu S/C HQ	LLG	Source:Conditional Grant for NAADS				135,208	
Total LCIII: ROMOGI		LCIV: ARINGA					102,112	
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source:Conditional Grant for NAADS				102,112	
Total LCIII: YUMBE TC		LCIV: ARINGA					96,596	
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Conditional Grant for NAADS				96,596	
		Total Cost of Output 018151:	1,350,953	0	0	1,382,616	0	1,382,616
Output:018159 Multi sectoral Transfers to Lower Local Governments								
263102	LG Unconditional grants(current)	0	0	4,906	0	0	4,906	
Total LCIII: KEI		LCIV: ARINGA					442	
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:Locally Raised Revenues				442	
Total LCIII: KULULU		LCIV: ARINGA					847	
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:District Unconditional Grant - No				500	
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:Locally Raised Revenues				347	
Total LCIII: ODRAVU		LCIV: ARINGA					417	
LCII: Wolo	LCI: Odравu S/C HQ	LLG	Source:Locally Raised Revenues				417	
Total LCIII: YUMBE TC		LCIV: ARINGA					3,200	
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Urban Unconditional Grant - No				3,200	

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	776,862	0	776,862
Total LCIII: APO		LCIV: ARINGA					29,046
LCII: Kerila	LCI: Apo S/C HQ	LLG			Source:Other Transfers from Central Go		12,446
LCII: Kerila	LCI: Apo S/C HQ	LLG			Source:LGMSD (Former LGDP)		16,600
Total LCIII: ARIWA		LCIV: ARINGA					71,289
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG			Source:LGMSD (Former LGDP)		11,143
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG			Source:Other Transfers from Central Go		60,146
Total LCIII: DRAJINI		LCIV: ARINGA					63,616
LCII: Aupi	LCI: Drajini S/C HQ	LLG			Source:LGMSD (Former LGDP)		10,870
LCII: Aupi	LCI: Drajini S/C HQ	LLG			Source:Other Transfers from Central Go		52,746
Total LCIII: KEI		LCIV: ARINGA					25,082
LCII: Awoba	LCI: Kei S/C HQ	LLG			Source:LGMSD (Former LGDP)		13,971
LCII: Awoba	LCI: Kei S/C HQ	LLG			Source:Other Transfers from Central Go		11,111
Total LCIII: KERWA		LCIV: ARINGA					53,589
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG			Source:LGMSD (Former LGDP)		19,887
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG			Source:Other Transfers from Central Go		33,702
Total LCIII: KOCHI		LCIV: ARINGA					74,544
LCII: Kochi	LCI: Kochi S/C HQ	LLG			Source:Other Transfers from Central Go		62,826
LCII: Kochi	LCI: Kochi S/C HQ	LLG			Source:LGMSD (Former LGDP)		11,718
Total LCIII: KULULU		LCIV: ARINGA					12,540
LCII: Aliapi	LCI: Kululu S/C HQ	LLG			Source:LGMSD (Former LGDP)		12,540
Total LCIII: KURU		LCIV: ARINGA					100,762
LCII: Omba	LCI: Kuru S/C HQ	LLG			Source:Other Transfers from Central Go		100,762
Total LCIII: LODONGA		LCIV: ARINGA					77,170
LCII: Nyori	LCI: Lodonga S/C HQ	LLG			Source:Other Transfers from Central Go		77,170
Total LCIII: MIDIGO		LCIV: ARINGA					94,497
LCII: Mocha	LCI: Midigo S/C HQ	LLG			Source:LGMSD (Former LGDP)		25,816
LCII: Mocha	LCI: Midigo S/C HQ	LLG			Source:Other Transfers from Central Go		68,681
Total LCIII: ODRAVU		LCIV: ARINGA					34,136
LCII: Wolo	LCI: Odravu S/C HQ	LLG			Source:LGMSD (Former LGDP)		9,690
LCII: Wolo	LCI: Odravu S/C HQ	LLG			Source:Other Transfers from Central Go		24,446
Total LCIII: ROMOGI		LCIV: ARINGA					87,663
LCII: Onoko	LCI: Romogi S/C HQ	LLG			Source:LGMSD (Former LGDP)		13,792
LCII: Onoko	LCI: Romogi S/C HQ	LLG			Source:Other Transfers from Central Go		73,871
Total LCIII: YUMBE TC		LCIV: ARINGA					52,928
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:Other Transfers from Central Go		35,430
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:LGMSD (Former LGDP)		17,498

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	125,057	0	125,057
Total LCIII: APO		LCIV: ARINGA					5,097
LCII: Kerila	LCI: Apo S/C HQ	LLG					654
LCII: Kerila	LCI: Apo S/C HQ	LLG					4,443
Total LCIII: ARIWA		LCIV: ARINGA					12,747
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG					2,852
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG					8,402
LCII: Rigbonga	LCI: Not Specified	LLG					1,493
Total LCIII: DRAJINI		LCIV: ARINGA					5,569
LCII: Aupi	LCI: Drajini S/C HQ	LLG					3,789
LCII: Aupi	LCI: Drajini S/C HQ	LLG					1,600
LCII: Aupi	LCI: Drajini S/c HQ	LLG					180
Total LCIII: KEI		LCIV: ARINGA					15,491
LCII: Awoba	LCI: Kei S/C HQ	LLG					1,397
LCII: Awoba	LCI: Kei S/C HQ	LLG					5,038
LCII: Awoba	LCI: Kei S/C HQ	LLG					9,056
Total LCIII: KERWA		LCIV: ARINGA					11,700
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG					5,170
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG					6,530
Total LCIII: KOCHI		LCIV: ARINGA					7,746
LCII: Kochi	LCI: Kochi S/C HQ	LLG					1,172
LCII: Kochi	LCI: Kochi S/C HQ	LLG					5,215
LCII: Kochi	LCI: Kochi S/C HQ	LLG					1,359
Total LCIII: KULULU		LCIV: ARINGA					4,402
LCII: Aliapi	LCI: Kululu S/C HQ	LLG					4,043
LCII: Aliapi	LCI: Kululu S/C HQ	LLG					359
Total LCIII: KURU		LCIV: ARINGA					4,115
LCII: Omba	LCI: Kuru S/C HQ	LLG					2,052
LCII: Omba	LCI: Kuru S/C HQ	LLG					1,991
LCII: Omba	LCI: Kuru S/C HQ	LLG					72
Total LCIII: LODONGA		LCIV: ARINGA					13,704
LCII: Nyori	LCI: Lodonga S/C HQ	LLG					3,794
LCII: Nyori	LCI: Lodonga S/C HQ	LLG					9,910
Total LCIII: MIDIGO		LCIV: ARINGA					3,499
LCII: Mocha	LCI: Midigo S/C HQ	LLG					1,344
LCII: Mocha	LCI: Midigo S/C HQ	LLG					103
LCII: Mocha	LCI: Midigo S/C HQ	LLG					2,052
Total LCIII: ODRAVU		LCIV: ARINGA					12,576
LCII: Wolo	LCI: Odravu S/C HQ	LLG					8,930
LCII: Wolo	LCI: Odravu S/C HQ	LLG					400
LCII: Wolo	LCI: Odravu S/C HQ	LLG					3,246
Total LCIII: ROMOGI		LCIV: ARINGA					12,997
LCII: Onoko	LCI: Romogi S/C HQ	LLG					5,845
LCII: Onoko	LCI: Romogi S/C HQ	LLG					7,152
Total LCIII: YUMBE TC		LCIV: ARINGA					15,414
LCII: Lukutua	LCI: Yumbe TC HQ	LLG					4,202
LCII: Lukutua	LCI: Yumbe TC HQ	LLG					11,212
Total Cost of Output 018159:		0	0	4,906	901,919	0	906,825
Total Cost of Lower Local Services		1,350,953	0	4,906	2,284,535	0	2,289,441
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
221002	Workshops and Seminars	5,000			6,497		6,497
227001	Travel Inland	0			4,400		4,400

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018101:</i>		5,000			10,897		10,897
Output:018102 Technology Promotion and Farmer Advisory Services							
211103 Allowances		3,000			2,000		2,000
221002 Workshops and Seminars		24,500			33,300		33,300
221008 Computer Supplies and IT Services		0			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		1,000			1,000		1,000
222001 Telecommunications		0			500		500
224001 Medical and Agricultural supplies		190,000			310,061		310,061
227001 Travel Inland		13,010			4,000		4,000
227004 Fuel, Lubricants and Oils		1,000			2,000		2,000
228002 Maintenance - Vehicles		1,000					0
228003 Maintenance Machinery, Equipment and Furniture		0			2,500		2,500
<i>Total Cost of Output 018102:</i>		233,510			356,361		356,361
Total Cost of Higher LG Services		238,510			367,258		367,258
Total Cost of function Agricultural Advisory Services		1,589,463	0	4,906	2,651,793	0	2,656,699

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101 General Staff Salaries		85,464	75,121				75,121
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		218,411			35,320		35,320
211103 Allowances		12,552		2,000	12,400		14,400
212101 Social Security Contributions (NSSF)		8,000			8,322		8,322
213001 Medical Expenses(To Employees)		0		500			500
213002 Incapacity, death benefits and funeral expenses		0		500			500
213004 Gratuity Payments		3,000			29,876		29,876
221001 Advertising and Public Relations		4,900		2,000	4,300		6,300
221002 Workshops and Seminars		12,467		2,000	10,498	7,219	19,717
221007 Books, Periodicals and Newspapers		0			1,200		1,200
221008 Computer Supplies and IT Services		2,000		1,000	2,000		3,000
221009 Welfare and Entertainment		0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding		4,500		2,000	2,000		4,000
221012 Small Office Equipment		500		500	1,200		1,700
221014 Bank Charges and other Bank related costs		3,050		1,500	1,200		2,700
221408 Agricultural Extension wage		0	42,264				42,264
222001 Telecommunications		0		1,000	1,680		2,680
224002 General Supply of Goods and Services		0		1,000			1,000
226001 Insurances		0			5,500		5,500
227001 Travel Inland		20,000		21,757	25,873		47,630
227004 Fuel, Lubricants and Oils		8,000		4,000	8,000		12,000
228002 Maintenance - Vehicles		17,403		4,000	12,000		16,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,745			2,745
228004 Maintenance Other		2,500		1,500	1,000		2,500
<i>Total Cost of Output 018201:</i>		402,747	117,385	48,002	164,369	7,219	336,975
Output:018202 Crop disease control and marketing							
211103 Allowances		2,000		1,000			1,000
221001 Advertising and Public Relations		0		1,000			1,000
221002 Workshops and Seminars		0		1,000			1,000

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221008 Computer Supplies and IT Services	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224001 Medical and Agricultural supplies	24,108			14,550		14,550
227001 Travel Inland	6,123		4,000	2,000		6,000
227004 Fuel, Lubricants and Oils	2,980		1,000			1,000
228002 Maintenance - Vehicles	3,000		1,500			1,500
228004 Maintenance Other	0		1,000			1,000
Total Cost of Output 018202:	41,211		10,500	16,550		27,050
Output:018204 Livestock Health and Marketing						
211103 Allowances	2,000		1,000			1,000
221002 Workshops and Seminars	1,000			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	500		800			800
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		400			400
224001 Medical and Agricultural supplies	6,350			8,536		8,536
227001 Travel Inland	4,000		4,000	2,052		6,052
227004 Fuel, Lubricants and Oils	2,000		1,100			1,100
228003 Maintenance Machinery, Equipment and Furniture	2,000		1,000			1,000
228004 Maintenance Other	750					0
Total Cost of Output 018204:	18,600		8,800	12,588		21,388
Output:018205 Fisheries regulation						
211103 Allowances	520		400			400
221011 Printing, Stationery, Photocopying and Binding	600		400			400
224001 Medical and Agricultural supplies	0			4,500		4,500
224002 General Supply of Goods and Services	7,680					0
227001 Travel Inland	3,500		1,000	500		1,500
227004 Fuel, Lubricants and Oils	500		200			200
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
Total Cost of Output 018205:	12,800		2,500	5,000		7,500
Output:018206 Vermin control services						
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 018206:	0		4,000			4,000
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	2,000		200			200
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	500		200			200
222001 Telecommunications	0		100			100
224001 Medical and Agricultural supplies	14,980					0
224002 General Supply of Goods and Services	0			11,052		11,052
227001 Travel Inland	4,000		1,000	2,000		3,000
227004 Fuel, Lubricants and Oils	500		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		500			500
228004 Maintenance Other	500					0
Total Cost of Output 018207:	25,480		2,500	13,052		15,552
Total Cost of Higher LG Services	500,838	117,385	76,302	211,559	7,219	412,465
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	11,835	0	0	0	0	0
Total Cost of Output 018275:		11,835	0	0	0	0	0
Output:018279 Other Capital							
231001	Non-Residential Buildings	10,000	0	0	18,000	0	18,000
Total LCIII: DRAJINI		LCIV: ARINGA					18,000
LCII: Aupi	LCI: Cupiria Village	1 fish fry centre completed and ponds renovated		Source: Conditional transfers to Producti			18,000
Total Cost of Output 018279:		10,000	0	0	18,000	0	18,000
Output:018286p PRDP-Cattle dip construction and rehabilitation							
231007	Other Structures	0	0	0	50,000	0	50,000
Total LCIII: ARIWA		LCIV: ARINGA					10,000
LCII: Rigbonga	LCI: Ocinga Village	1 permanent crush constructed		Source: Conditional transfers to Producti			10,000
Total LCIII: KULULU		LCIV: ARINGA					10,000
LCII: Yoyo	LCI: Yoyo Village	1 permanent crush constructed		Source: Conditional transfers to Producti			10,000
Total LCIII: ODRAVU		LCIV: ARINGA					20,000
LCII: Moli	LCI: Zinjo Village	1 dip completed		Source: Conditional transfers to Producti			20,000
Total LCIII: ROMOGI		LCIV: ARINGA					10,000
LCII: Locomgbo	LCI: Kiri Village	1 permanent crush constructed		Source: Conditional transfers to Producti			10,000
Total Cost of Output 018286p:		0	0	0	50,000	0	50,000
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007	Other Structures	0	0	0	67,600	0	67,600
Total LCIII: YUMBE TC		LCIV: ARINGA					67,600
LCII: Lukutua	LCI: Wolonga Village	1 abattoir Constructed		Source: Conditional transfers to Producti			67,600
Total Cost of Output 018287p:		0	0	0	67,600	0	67,600
Total Cost of Capital Purchases		21,835	0	0	135,600	0	135,600
Total Cost of function District Production Services		522,673	117,385	76,302	347,159	7,219	548,065
Total Cost of Production and Marketing		2,112,136	117,385	81,208	2,998,952	7,219	3,204,764

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	127,786	0	0	127,786
Total LCIII: APO							3,000
LCII: Kerila	LCI: Apo HCII Wada Village	Health Unit 1			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: ARIWA							10,000
LCII: Okuyu	LCI: Okuyo HCII Okuyo Centre	Health Unit 3			Source: Conditional Grant to PHC- Non		3,000
LCII: Rigbonga	LCI: Ariwa HCIII Kiranga Village	Health Unit 2			Source: Conditional Grant to PHC- Non		7,000
Total LCIII: DRAJINI							6,000
LCII: Arubako	LCI: Mongoyo HCII Kalukalu Villag	Health Unit 5			Source: Conditional Grant to PHC- Non		3,000
LCII: Aupi	LCI: Dramba HCII Dramba Village	Health Unit 4			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: KEI							10,000
LCII: Akaya	LCI: Lobe HCII Noki Village	Health Unit 7			Source: Conditional Grant to PHC- Non		3,000
LCII: Gimere	LCI: Matuma HCIII Embetre Village	Health Unit 6			Source: Conditional Grant to PHC- Non		7,000
Total LCIII: KERWA							3,000
LCII: Kopionga	LCI: Kerwa HCII Pacific Village	Health Unit 8			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: KOCHI							13,000
LCII: Kochi	LCI: Kochi HCIII Nagbara Village	Health Unit 9			Source: Conditional Grant to PHC- Non		7,000
LCII: Limidia	LCI: Al Noor HCII Gadania Village	Health Unit 11			Source: Conditional Grant to PHC- Non		3,000
LCII: Lokpe	LCI: Lokpe HCII Masaka Village	Health Unit 10			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: KULULU							10,000
LCII: Aliapi	LCI: Aliapi HCII Anjemara Village	Health Unit 13			Source: Conditional Grant to PHC- Non		3,000
LCII: Yoyo	LCI: Yoyo HCIII	Health Unit 12			Source: Conditional Grant to PHC- Non		7,000
Total LCIII: KURU							28,786
LCII: Omba	LCI: HSD - Yumbe Hospital	Heath Sub District			Source: Conditional Grant to PHC- Non		28,786
Total LCIII: MIDIGO							18,000
LCII: Migo	LCI: Midigo HCIV Logole Village	Health Unit 14			Source: Conditional Grant to PHC- Non		15,000
LCII: Mulumbe	LCI: Mocha HCII Koka Village	Health Unit 15			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: ODRAVU							13,000
LCII: Bangotuti	LCI: Abiriamajo HCII Musoga Villa	Health Unit 16			Source: Conditional Grant to PHC- Non		3,000
LCII: Lui	LCI: Ambelechu HCII Ambelechu Vil	Health Unit 17			Source: Conditional Grant to PHC- Non		3,000
LCII: Oluba	LCI: Kulikulinga HCIII Kulikulinga	Health Unit 18			Source: Conditional Grant to PHC- Non		7,000
Total LCIII: ROMOGI							6,000
LCII: Locomgbo	LCI: Locomgbo HCII Kiri Village	Health Unit 20			Source: Conditional Grant to PHC- Non		3,000
LCII: Onoko	LCI: Barakala HCII Luzira Village	Health Unit 19			Source: Conditional Grant to PHC- Non		3,000
Total LCIII: YUMBE TC							7,000
LCII: Charanga	LCI: Yumbe HCIII West Yumbe Cell	Health Unit 21			Source: Conditional Grant to PHC- Non		7,000
	Total Cost of Output 088154:		127,786	0	127,786	0	127,786

Output:088159 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	35,467	0	0	35,467
Total LCIII: APO		LCIV: ARINGA					472
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source: District Unconditional Grant - No			472	
Total LCIII: ARIWA		LCIV: ARINGA					1,200
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: District Unconditional Grant - No			1,000	
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: Locally Raised Revenues			200	
Total LCIII: DRAJINI		LCIV: ARINGA					350
LCII: Aupi	LCI: Drajinini S/C HQ	LLG	Source: Locally Raised Revenues			350	
Total LCIII: KEI		LCIV: ARINGA					742
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: Locally Raised Revenues			442	
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: District Unconditional Grant - No			300	
Total LCIII: KERWA		LCIV: ARINGA					200
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source: District Unconditional Grant - No			200	
Total LCIII: KULULU		LCIV: ARINGA					1,861
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: District Unconditional Grant - No			1,391	
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: Locally Raised Revenues			470	
Total LCIII: LODONGA		LCIV: ARINGA					677
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source: Locally Raised Revenues			677	
Total LCIII: MIDIGO		LCIV: ARINGA					550
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: Locally Raised Revenues			550	
Total LCIII: ODRAVU		LCIV: ARINGA					672
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: Locally Raised Revenues			510	
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: District Unconditional Grant - No			162	
Total LCIII: YUMBE TC		LCIV: ARINGA					28,743
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Urban Unconditional Grant - No			20,883	
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Locally Raised Revenues			5,000	
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Urban Equalisation Grant			2,860	
263201	LG Conditional grants(capital)	0	0	0	786,333	0	786,333
Total LCIII: ARIWA		LCIV: ARINGA					88,894
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source: Other Transfers from Central Go			88,894	
Total LCIII: DRAJINI		LCIV: ARINGA					85,248
LCII: Aupi	LCI: Drajinini S/C HQ	LLG	Source: Other Transfers from Central Go			85,248	
Total LCIII: KEI		LCIV: ARINGA					174,996
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: Other Transfers from Central Go			170,296	
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: LGMSD (Former LGDP)			4,700	
Total LCIII: KOCHI		LCIV: ARINGA					213,703
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Other Transfers from Central Go			188,861	
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: LGMSD (Former LGDP)			24,842	
Total LCIII: KULULU		LCIV: ARINGA					8,553
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: LGMSD (Former LGDP)			8,553	
Total LCIII: KURU		LCIV: ARINGA					9,503
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source: LGMSD (Former LGDP)			9,503	
Total LCIII: MIDIGO		LCIV: ARINGA					4,981
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: LGMSD (Former LGDP)			4,981	
Total LCIII: ODRAVU		LCIV: ARINGA					1,159
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: LGMSD (Former LGDP)			1,159	
Total LCIII: ROMOGI		LCIV: ARINGA					113,248
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: LGMSD (Former LGDP)			28,000	
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: Other Transfers from Central Go			85,248	
Total LCIII: YUMBE TC		LCIV: ARINGA					86,048
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source: Other Transfers from Central Go			86,048	

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	15,993	0	15,993
Total LCIII: KEI		LCIV: ARINGA					470
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source: District Unconditional Grant - No				470
Total LCIII: KOCHI		LCIV: ARINGA					6,871
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Unspent balances – Conditional				2,887
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: District Unconditional Grant - No				2,484
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source: Locally Raised Revenues				1,500
Total LCIII: KULULU		LCIV: ARINGA					4,206
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: Unspent balances – Conditional				1,774
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source: District Unconditional Grant - No				2,432
Total LCIII: KURU		LCIV: ARINGA					960
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source: Locally Raised Revenues				960
Total LCIII: MIDIGO		LCIV: ARINGA					498
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source: District Unconditional Grant - No				498
Total LCIII: ODRAVU		LCIV: ARINGA					188
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source: District Unconditional Grant - No				188
Total LCIII: ROMOGI		LCIV: ARINGA					2,800
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source: Locally Raised Revenues				2,800
Total Cost of Output 088159:		0	0	35,467	802,326	0	837,793
Total Cost of Lower Local Services		299,654	0	324,821	802,326	0	1,127,147
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	8,000		400			400
213001	Medical Expenses(To Employees)	480		500			500
213002	Incapacity, death benefits and funeral expenses	1,000		700			700
221001	Advertising and Public Relations	2,000		500			500
221002	Workshops and Seminars	20,430		2,000			2,000
221007	Books, Periodicals and Newspapers	1,500		1,000			1,000
221008	Computer Supplies and IT Services	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000
221012	Small Office Equipment	500		1,000			1,000
221014	Bank Charges and other Bank related costs	2,500		1,300	257		1,557
221407	District PHC wage	1,699,455	2,023,125				2,023,125
222001	Telecommunications	1,000		500			500
222002	Postage and Courier	500		100			100
224002	General Supply of Goods and Services	7,500		5,000			5,000
227001	Travel Inland	28,062		25,000			25,000
227004	Fuel, Lubricants and Oils	5,658		18,993			18,993
228002	Maintenance - Vehicles	12,701		10,000			10,000
228003	Maintenance Machinery, Equipment and Furniture	1,393		200			200
228004	Maintenance Other	1,000		1,000			1,000
Total Cost of Output 088101:		1,800,679	2,023,125	72,193	257		2,095,575
Output:088105							
211103	Allowances	5,000					0
221002	Workshops and Seminars	569,954					0
222003	Information and Communications Technology	3,000					0
227001	Travel Inland	2,000					0
Total Cost of Output 088105:		579,954					0
Output:088106 Promotion of Sanitation and Hygiene							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0				79,795	79,795

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	0				60,210	60,210
213002	Incapacity, death benefits and funeral expenses	0		3,000			3,000
221001	Advertising and Public Relations	0				15,000	15,000
221002	Workshops and Seminars	0				207,235	207,235
221007	Books, Periodicals and Newspapers	0				1,500	1,500
221008	Computer Supplies and IT Services	0				6,000	6,000
221011	Printing, Stationery, Photocopying and Binding	0				5,000	5,000
221012	Small Office Equipment	0				2,000	2,000
221014	Bank Charges and other Bank related costs	0				2,000	2,000
222001	Telecommunications	0				2,000	2,000
222002	Postage and Courier	0				300	300
222003	Information and Communications Technology	0				6,000	6,000
224002	General Supply of Goods and Services	0				20,000	20,000
225001	Consultancy Services- Short-term	0				5,000	5,000
227001	Travel Inland	0		6,000	6,648	500,186	512,834
227004	Fuel, Lubricants and Oils	0				5,000	5,000
228002	Maintenance - Vehicles	0		3,000		4,000	7,000
228003	Maintenance Machinery, Equipment and Furniture	0				1,000	1,000
228004	Maintenance Other	0				3,000	3,000
Total Cost of Output 088106:		0		12,000	6,648	925,226	943,874
Total Cost of Higher LG Services		2,380,633	2,023,125	84,193	6,905	925,226	3,039,449
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231004	Transport Equipment	0	0	0	23,000	0	23,000
Total LCIII: KURU		LCIV: ARINGA					23,000
LCII: Omba		LCI: Yumbe Hospital - Aringa HSD		2 motorcyles procured for Aringa HSD/DCCA		Source: Conditional Grant to PHC - devel	
231005	Machinery and Equipment	0	0	0	3,200	0	3,200
Total LCIII: KERWA		LCIV: ARINGA					800
LCII: Kopionga		LCI: Kerwa HCII-Pacific Village		2 gas cylinders procured		Source: District Equalisation Grant	
Total LCIII: KOCHI		LCIV: ARINGA					1,600
LCII: Limidia		LCI: Alnoor HCII - Gadania Village		2 gas cylinders procured		Source: District Equalisation Grant	
LCII: Lokpe		LCI: Lokpe HCII-Masaka		2 gas cylinders procured		Source: District Equalisation Grant	
Total LCIII: ODRAVU		LCIV: ARINGA					800
LCII: Ambelechu		LCI: Ambelechu HCII- Ambelechu V		2 gas cylinders procured		Source: District Equalisation Grant	
231006	Furniture and Fixtures	0	0	0	3,510	0	3,510
Total LCIII: YUMBE TC		LCIV: ARINGA					3,510
LCII: Arunga		LCI: Yumbe District HQ-Health Dep		6 Locable Cupboards		Source: District Equalisation Grant	
311101	Land	0	0	0	10,000	0	10,000
Total LCIII: KURU		LCIV: ARINGA					10,000
LCII: Omba		LCI: Yumbe hospital		4 acres of land Acquired for Yumbe hospital		Source: District Equalisation Grant	
321504	Other Advances	0	0	0	15,000	0	15,000
Total LCIII: YUMBE TC		LCIV: ARINGA					15,000
LCII: Arunga		LCI: Yumbe District HQ-Health Dep		10 staff supported for training in various institutions		Source: Conditional Grant to PHC - devel	
Total Cost of Output 088179:		0	0	0	54,710	0	54,710
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	159,162	0	0	47,216	0	47,216
Total LCIII: KOCHI		LCIV: ARINGA					47,216
LCII: Goboro		LCI: Goboro HCII - Maru Village		Completion of 1 OPD		Source: Conditional Grant to PHC - devel	
281504	Monitoring, Supervision and Appraisal of Capital Works	3,736	0	0	0	0	0
321504	Other Advances	12,000	0	0	0	0	0

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088180:		174,898	0	0	47,216	0	47,216
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231002 Residential Buildings		55,485	0	0	0	0	0
231004 Transport Equipment		13,000	0	0	0	0	0
231005 Machinery and Equipment		14,600	0	0	0	0	0
231006 Furniture and Fixtures		3,400	0	0	0	0	0
231007 Other Structures		5,347	0	0	0	0	0
281504 Monitoring, Supervision and Appraisal of Capital Works		11,098	0	0	0	0	0
Total Cost of Output 088180p:		102,930	0	0	0	0	0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		138,329	0	0	143,503	0	143,503
Total LCIII: KOCHI				LCIV: ARINGA			24,831
LCII: Kochi	LCI: Kochi HCIII - Nabara Village	Completion of staff house		Source:Conditional Grant to PHC - devel			24,831
Total LCIII: KURU				LCIV: ARINGA			89,497
LCII: Omba	LCI: Yumbe hospital	Reconstruction of staff house		Source:Conditional Grant to PHC - devel			89,497
Total LCIII: MIDIGO				LCIV: ARINGA			29,175
LCII: Mulumbe	LCI: Mocha HCII-Koka Village	Completion of staff house (Semi detached)		Source:Conditional Grant to PHC - devel			29,175
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	10,000	0	10,000
Total LCIII: YUMBE TC				LCIV: ARINGA			10,000
LCII: Charanga	LCI: Yumbe HCIII - West Yumbe	Development of master plan for Yumbe HCIII		Source:Conditional Grant to PHC - devel			10,000
Total Cost of Output 088181p:		138,329	0	0	153,503	0	153,503
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		97,773	0	0	73,616	0	73,616
Total LCIII: DRAJINI				LCIV: ARINGA			73,616
LCII: Aupi	LCI: Dramba HCII- Dramba Village	Completion of Maternity ward		Source:Conditional Grant to PHC - devel			73,616
Total Cost of Output 088182p:		97,773	0	0	73,616	0	73,616
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		60,160	0	0	140,925	0	140,925
Total LCIII: ARIWA				LCIV: ARINGA			40,981
LCII: Rigbonga	LCI: Ariwa HCIII	Renovation of OPD		Source:LGMSD (Former LGDP)			40,981
Total LCIII: KEI				LCIV: ARINGA			75,944
LCII: Toliki	LCI: Toliki HCII	Construction of OPD		Source:Conditional Grant to PHC - devel			75,944
Total LCIII: ROMOGI				LCIV: ARINGA			24,000
LCII: Locongbo	LCI: Locongbo HCII-Kiri Village	Completion of General ward		Source:Conditional Grant to PHC - devel			24,000
Total Cost of Output 088183:		60,160	0	0	140,925	0	140,925
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		215,859	0	0	270,933	0	270,933
Total LCIII: KEI				LCIV: ARINGA			24,769
LCII: Gichara	LCI: Gichara HCII - Oraba Village	1 OPD completed		Source:Conditional Grant to PHC - devel			24,769
Total LCIII: KERWA				LCIV: ARINGA			4,000
LCII: Kerwa	LCI: Kerwa HCII	Solar installation - Co financing of GIZ Solar project.		Source:Conditional Grant to PHC - devel			4,000
Total LCIII: KOCHI				LCIV: ARINGA			89,000
LCII: Lokpe	LCI: Lokpe HC II-Masaka	Solar installation - Co financing of GIZ Solar project.		Source:Conditional Grant to PHC - devel			4,000
LCII: Ombaci	LCI: Ombachi HCII	1 OPD constructed		Source:Conditional Grant to PHC - devel			85,000
Total LCIII: KURU				LCIV: ARINGA			64,164
LCII: Omba	LCI: Yumbe Hospital	Solar installation		Source:Conditional Grant to PHC - devel			64,164
Total LCIII: ODRAVU				LCIV: ARINGA			89,000
LCII: Ambelechu	LCI: Ambelechu HCII	Solar installation - Co financing of GIZ Solar project.		Source:Conditional Grant to PHC - devel			4,000
LCII: Moli	LCI: Moli HCII	1 OPD constructed		Source:Conditional Grant to PHC - devel			85,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	26,950	0	26,950
Total LCIII: YUMBE TC				LCIV: ARINGA			26,950
LCII: Arunga	LCI: Yumbe District HQ-Health Dep	Project supervision and management		Source:Conditional Grant to PHC - devel			26,950

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 088183p:</i>	215,859	0	0	297,883	0	297,883
Total Cost of Capital Purchases	789,949	0	0	767,853	0	767,853
Total Cost of function Primary Healthcare	3,470,236	2,023,125	409,014	1,577,084	925,226	4,934,449
Total Cost of Health	3,470,236	2,023,125	409,014	1,577,084	925,226	4,934,449

Vote: 556 Yumbe District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,987,703	7,359,520	8,669,508
Transfer of District Unconditional Grant - Wage	61,944	52,970	58,831
Conditional transfers to School Inspection Grant	18,279	16,817	19,018
District Unconditional Grant - Non Wage	20,000	0	46,000
Conditional Grant to Secondary Salaries	374,373	441,540	542,698
Locally Raised Revenues		70	
Multi-Sectoral Transfers to LLGs			4,645
Other Transfers from Central Government		5,195	11,500
Conditional Transfers for Primary Teachers Colleges		0	317,317
Conditional Grant to Secondary Education	922,846	662,877	757,866
Conditional Grant to Primary Salaries	5,800,599	5,501,179	6,226,919
Conditional Grant to Tertiary Salaries	260,727	192,251	132,412
Conditional Grant to Primary Education	528,935	486,621	552,302
<i>Development Revenues</i>	1,728,867	1,257,721	2,036,159
Conditional Grant to SFG	1,695,180	1,236,243	809,421
Multi-Sectoral Transfers to LLGs			1,095,656
Unspent balances – Conditional Grants	3,687	3,687	71,082
District Equalisation Grant		0	20,000
LGMSD (Former LGDP)	30,000	17,791	40,000
Total Revenues	9,716,569	8,617,241	10,705,667
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,987,703	7,399,276	8,669,508
Wage	6,497,643	6,190,704	6,960,861
Non Wage	1,490,060	1,208,572	1,708,647
<i>Development Expenditure</i>	1,728,867	1,146,883	2,036,159
Domestic Development	1,728,867	1,146,883.224	2,036,159
Donor Development	0	0	0
Total Expenditure	9,716,569	8,546,159	10,705,667

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	528,935	0	0	0	0	0

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	552,302	0	0	552,302
Total LCIII: APO		LCIV: ARINGA					43,111
LCII: Acholi	LCI: Acholi P/S - Apinika Village	Primary School-1		Source: Conditional Grant to Primary Ed			5,255
LCII: Acholi	LCI: Agonga P/S Piajo Village	Primary School-2		Source: Conditional Grant to Primary Ed			4,681
LCII: Aria	LCI: Bilijia P/S Aliba Village	Primary School-4		Source: Conditional Grant to Primary Ed			4,671
LCII: Aria	LCI: Kisimunga P/S Kondiba Village	Primary School-7		Source: Conditional Grant to Primary Ed			4,477
LCII: Kerila	LCI: Banika P/S Banika Village	Primary School-3		Source: Conditional Grant to Primary Ed			4,202
LCII: Kerila	LCI: Eleke P/S Eleke Village	Primary School-5		Source: Conditional Grant to Primary Ed			6,465
LCII: Orinji	LCI: Logoa P/S Logoa Village	Primary School-8		Source: Conditional Grant to Primary Ed			3,537
LCII: Pena	LCI: Fatah P/S Fatah Village	Primary School-6		Source: Conditional Grant to Primary Ed			5,065
LCII: Pena	LCI: Omba P/S Omba Village	Primary School-9		Source: Conditional Grant to Primary Ed			4,757
Total LCIII: ARIWA		LCIV: ARINGA					27,061
LCII: Awinga	LCI: Awinga P/S Awinga Village	Primary School-11		Source: Conditional Grant to Primary Ed			4,187
LCII: Ikafe	LCI: Ombechi P/S Ombechi Village	Primary School-14		Source: Conditional Grant to Primary Ed			4,790
LCII: Okuyu	LCI: Okuyu P/S	Primary School-13		Source: Conditional Grant to Primary Ed			5,677
LCII: Okuyu	LCI: Ayago P/S Abiriganga Village	Primary School-12		Source: Conditional Grant to Primary Ed			4,344
LCII: Rigbonga	LCI: Tokuro P/S	Primary School-15		Source: Conditional Grant to Primary Ed			3,362
LCII: Rigbonga	LCI: Ariwa P/S Kiranga Village	Primary School-10		Source: Conditional Grant to Primary Ed			4,700
Total LCIII: DRAJINI		LCIV: ARINGA					53,187
LCII: Alivu	LCI: Galaba P/S Galaba Village	Primary School-19		Source: Conditional Grant to Primary Ed			3,485
LCII: Arubako	LCI: Dondi P/S Dondi Village	Primary School-17		Source: Conditional Grant to Primary Ed			4,966
LCII: Aupi	LCI: Adranga P/S	Primary School-16		Source: Conditional Grant to Primary Ed			3,305
LCII: Aupi	LCI: Dramba P/S Dramba Village	Primary School-18		Source: Conditional Grant to Primary Ed			5,787
LCII: Olivu	LCI: Mgbiliji P/S	Primary School-20		Source: Conditional Grant to Primary Ed			4,747
LCII: Olivu	LCI: Okuvuru P/S	Primary School-23		Source: Conditional Grant to Primary Ed			4,392
LCII: Olivu	LCI: Olivu P/S Matu Village	Primary School-24		Source: Conditional Grant to Primary Ed			4,135
LCII: Ombokolo	LCI: Ombokolo P/S Aluti Village	Primary School-25		Source: Conditional Grant to Primary Ed			3,267
LCII: Ombokolo	LCI: Pajama P/S Malindri Village	Primary School-27		Source: Conditional Grant to Primary Ed			4,406
LCII: Pajama	LCI: Oniku P/S Owayi Village	Primary School-26		Source: Conditional Grant to Primary Ed			4,444
LCII: Yaa	LCI: Mongoyo P/S Kalukalua Villag	Primary School-21		Source: Conditional Grant to Primary Ed			6,171
LCII: Yaa	LCI: Naku P/S	Primary School-22		Source: Conditional Grant to Primary Ed			4,083
Total LCIII: KEI		LCIV: ARINGA					72,561
LCII: Awoba	LCI: Awoba P/S Mulemule Village	Primary School-29		Source: Conditional Grant to Primary Ed			5,426
LCII: Awoba	LCI: Drachia P/S Drachia village	Primary School-30		Source: Conditional Grant to Primary Ed			4,259
LCII: Awoba	LCI: Kubali P/S Gobu Village	Primary School-37		Source: Conditional Grant to Primary Ed			5,255
LCII: Awoba	LCI: Akia P/S	Primary School-28		Source: Conditional Grant to Primary Ed			4,728
LCII: Gichara	LCI: Kechuru P/S Kechuru Village	Primary School-34		Source: Conditional Grant to Primary Ed			3,960
LCII: Gichara	LCI: Koka P/S Koka Village	Primary School-36		Source: Conditional Grant to Primary Ed			4,947
LCII: Gichara	LCI: Jalata P/S Jalata Village	Primary School-32		Source: Conditional Grant to Primary Ed			3,637
LCII: Gichara	LCI: Gichara P/S Gichara Village	Primary School-31		Source: Conditional Grant to Primary Ed			4,994
LCII: Gimere	LCI: Lamgba P/S Lamgba Village	Primary School-38		Source: Conditional Grant to Primary Ed			3,011
LCII: Gimere	LCI: Matuma P/S Magu village	Primary School-40		Source: Conditional Grant to Primary Ed			3,808
LCII: Gimere	LCI: Oriya P/S Oriya Village	Primary School-41		Source: Conditional Grant to Primary Ed			4,671
LCII: Gimere	LCI: Tuliki P/S Aiya Village	Primary School-42		Source: Conditional Grant to Primary Ed			4,866
LCII: Palaja	LCI: Kanabu P/S Kanabu Village	Primary School-33		Source: Conditional Grant to Primary Ed			4,539
LCII: Palaja	LCI: Lobe P/S Dukulia Village	Primary School-39		Source: Conditional Grant to Primary Ed			5,004
LCII: Palaja	LCI: Urungu P/S Ambala Village	Primary School-43		Source: Conditional Grant to Primary Ed			4,216
LCII: Rodo	LCI: Keyi P/S Rodo village	Primary School-35		Source: Conditional Grant to Primary Ed			5,241
Total LCIII: KERWA		LCIV: ARINGA					27,507
LCII: Kopionga	LCI: Matu P/S Barakuto Village	Primary School-46		Source: Conditional Grant to Primary Ed			4,192
LCII: Mijikita	LCI: Kerwa P/S Kerwa Village	Primary School-45		Source: Conditional Grant to Primary Ed			4,439
LCII: Mijikita	LCI: Mijikita P/S Mijikita Village	Primary School-47		Source: Conditional Grant to Primary Ed			4,040
LCII: Osubira	LCI: Osubira P/S Osubira Village	Primary School-49		Source: Conditional Grant to Primary Ed			5,046
LCII: Rodo	LCI: Mijale P/S Mijale Village	Primary School-48		Source: Conditional Grant to Primary Ed			6,010

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rodo	LCI: Kilaji P/S Kilaji Village	Primary School-44			Source: Conditional Grant to Primary Ed		3,779
Total LCIII: KOCHI				LCIV: ARINGA			44,651
LCII: Goboro	LCI: Goboro P/S	Primary School-53			Source: Conditional Grant to Primary Ed		4,448
LCII: Kochi	LCI: Lombe P/S Aliodranoyosi Villag	Primary School-57			Source: Conditional Grant to Primary Ed		4,558
LCII: Kochi	LCI: Akande P/S Akande Village	Primary School-50			Source: Conditional Grant to Primary Ed		3,044
LCII: Kochi	LCI: Amaguru P/S	Primary School-51			Source: Conditional Grant to Primary Ed		4,861
LCII: Kochi	LCI: Kochi Bridge P/S	Primary School-54			Source: Conditional Grant to Primary Ed		5,231
LCII: Limidia	LCI: Limidia P/S	Primary School-55			Source: Conditional Grant to Primary Ed		5,179
LCII: Okoi	LCI: Okoi P/S Anyanga Village	Primary School-59			Source: Conditional Grant to Primary Ed		3,908
LCII: Ombaci	LCI: East Koka P/S	Primary School-52			Source: Conditional Grant to Primary Ed		4,131
LCII: Ombaci	LCI: Manibe Is P/S Kogbo Village	Primary School-58			Source: Conditional Grant to Primary Ed		4,838
LCII: Ombaci	LCI: Lokopio P/S Koro Village	Primary School-56			Source: Conditional Grant to Primary Ed		4,453
Total LCIII: KULULU				LCIV: ARINGA			45,222
LCII: Aliapi	LCI: Aliapi P/S Arimara Village	Primary School-60			Source: Conditional Grant to Primary Ed		3,860
LCII: Ewafa	LCI: Kululu P/S Kululu Village	Primary School-64			Source: Conditional Grant to Primary Ed		3,998
LCII: Geya	LCI: Geya P/S Uji Village	Primary School-119			Source: Conditional Grant to Primary Ed		4,804
LCII: Geya	LCI: Govule P/S Govule Village	Primary School-62			Source: Conditional Grant to Primary Ed		5,905
LCII: Komgbe	LCI: Dradranga P/S Komgbe Villag	Primary School-61			Source: Conditional Grant to Primary Ed		4,985
LCII: Komgbe	LCI: Komgbe P/S Limu Village	Primary School-63			Source: Conditional Grant to Primary Ed		2,916
LCII: Lomonga	LCI: Lomonga P/S Kawule village	Primary School-65			Source: Conditional Grant to Primary Ed		5,227
LCII: Meroba	LCI: Aliba Is P/S Onjiri Village	Primary School-69			Source: Conditional Grant to Primary Ed		4,097
LCII: Ojinga	LCI: Ojinga P/S Gila village	Primary School-67			Source: Conditional Grant to Primary Ed		2,740
LCII: Yoyo	LCI: Yoyo P/S Jomorogo Village	Primary School-68			Source: Conditional Grant to Primary Ed		3,438
LCII: Yoyo	LCI: Mengo P/S Mengo Village	Primary School-66			Source: Conditional Grant to Primary Ed		3,253
Total LCIII: KURU				LCIV: ARINGA			37,002
LCII: Alinga	LCI: Alinga P/S Alinga village	Primary School-70			Source: Conditional Grant to Primary Ed		3,480
LCII: Emvenga	LCI: Langi P/S Langi Village	Primary School-77			Source: Conditional Grant to Primary Ed		3,941
LCII: Emvenga	LCI: Imvenga P/S Imvenga Village	Primary School-73			Source: Conditional Grant to Primary Ed		4,017
LCII: Gojuru	LCI: Gojuru P/S Jabala Village	Primary School-72			Source: Conditional Grant to Primary Ed		3,879
LCII: Gojuru	LCI: Kuru Is P/S Kuru Village	Primary School-76			Source: Conditional Grant to Primary Ed		8,463
LCII: Omba	LCI: Kuru P/S Omba village	Primary School-75			Source: Conditional Grant to Primary Ed		4,434
LCII: Rendra	LCI: Aringa Is P/S Miri Village	Primary School-71			Source: Conditional Grant to Primary Ed		4,168
LCII: Rogale	LCI: Inia P/S Inia Village	Primary School-74			Source: Conditional Grant to Primary Ed		4,619
Total LCIII: LODONGA				LCIV: ARINGA			39,040
LCII: Mijale	LCI: Lodonga Black P/S Black Villa	Primary School-79			Source: Conditional Grant to Primary Ed		5,450
LCII: Nyori	LCI: Kenyanga P/S Kenyanga Villag	Primary School-78			Source: Conditional Grant to Primary Ed		3,775
LCII: Nyori	LCI: Nyori P/S Dacha Village	Primary School-83			Source: Conditional Grant to Primary Ed		4,316
LCII: Orogbo	LCI: Paduru P/S Paduru Village	Primary School-84			Source: Conditional Grant to Primary Ed		4,392
LCII: Rembeta	LCI: Rembeta P/S Rembeta Mosque	Primary School-85			Source: Conditional Grant to Primary Ed		3,485
LCII: Yiba	LCI: Yiba Parents P/S	Primary School-86			Source: Conditional Grant to Primary Ed		4,230
LCII: Yiba	LCI: Lodonga Demo P/S Mengo Vill	Primary School-80			Source: Conditional Grant to Primary Ed		6,346
LCII: Yiba	LCI: Lodonga Girls P/S Mengo P/S	Primary School-81			Source: Conditional Grant to Primary Ed		2,925
LCII: Yumele	LCI: Lomorojo P/S Yumele	Primary School-82			Source: Conditional Grant to Primary Ed		4,121
Total LCIII: MIDIGO				LCIV: ARINGA			34,024
LCII: Kopoa	LCI: Aligo P/S Aligo Village	Primary School-88			Source: Conditional Grant to Primary Ed		4,738
LCII: Medenga	LCI: Binagoro P/S Wapa Village	Primary School-89			Source: Conditional Grant to Primary Ed		4,244
LCII: Migo	LCI: Hilalitopio P/S Guba Village	Primary School-90			Source: Conditional Grant to Primary Ed		4,040
LCII: Migo	LCI: Achilaka P/S Pamule Village	Primary School-87			Source: Conditional Grant to Primary Ed		4,956
LCII: Mocha	LCI: Midigo P/S Meta Village	Primary School-91			Source: Conditional Grant to Primary Ed		6,512
LCII: Mulumbe	LCI: Mulumbe P/S Gojuru Village	Primary School-92			Source: Conditional Grant to Primary Ed		4,539
LCII: Mulumbe	LCI: Ombetiku P/S Loina Village	Primary School-93			Source: Conditional Grant to Primary Ed		4,994
Total LCIII: ODRAVU				LCIV: ARINGA			73,047
LCII: Abara	LCI: Kado P/S Kado Village	Primary School-96			Source: Conditional Grant to Primary Ed		3,182
LCII: Bangotuti	LCI: Abiriamajo P/S	Primary School-94			Source: Conditional Grant to Primary Ed		4,572

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lui	LCI: Lodenga P/S Lodenga Village	Primary School-101			Source:Conditional Grant to Primary Ed		3,262
LCII: Lui	LCI: Wetikoro P/S Wetikoro Village	Primary School-109			Source:Conditional Grant to Primary Ed		4,031
LCII: Lui	LCI: Pakayo P/S Pakayo Village	Primary School-107			Source:Conditional Grant to Primary Ed		6,252
LCII: Lui	LCI: Odravu P/S Ululuwine	Primary School-105			Source:Conditional Grant to Primary Ed		5,635
LCII: Moli	LCI: Rimbe P/S Idace Village	Primary School-108			Source:Conditional Grant to Primary Ed		4,017
LCII: Moli	LCI: Moli P/S Moli Village	Primary School-102			Source:Conditional Grant to Primary Ed		3,732
LCII: Moli	LCI: Alaba Is P/S	Primary School-95			Source:Conditional Grant to Primary Ed		2,978
LCII: Nyoko	LCI: Nyoko P/S Nyoko Village	Primary School-104			Source:Conditional Grant to Primary Ed		5,364
LCII: Nyoko	LCI: Nyoko kobo P/S Kobo Village	Primary School-103			Source:Conditional Grant to Primary Ed		4,154
LCII: Oluba	LCI: Oluba P/S	Primary School-106			Source:Conditional Grant to Primary Ed		4,140
LCII: Oluba	LCI: Kulikulinga P/S Kulikulinga vill	Primary School-97			Source:Conditional Grant to Primary Ed		6,270
LCII: Oluba	LCI: Kumia P/S	Primary School-99			Source:Conditional Grant to Primary Ed		3,352
LCII: Wolo	LCI: Kulinga P/S Kulinga village	Primary School-98			Source:Conditional Grant to Primary Ed		3,969
LCII: Wolo	LCI: Kumuna P/S	Primary School-100			Source:Conditional Grant to Primary Ed		4,292
LCII: Wolo	LCI: Wolo P/S Nyoko Village	Primary School-110			Source:Conditional Grant to Primary Ed		3,846
Total LCIII: ROMOGI				LCIV: ARINGA			32,295
LCII: Baringa	LCI: East Alipi P/S Alipi Village	Primary School-112			Source:Conditional Grant to Primary Ed		3,794
LCII: Baringa	LCI: Barakala P/S Luzira Village	Primary School-111			Source:Conditional Grant to Primary Ed		5,521
LCII: Bidibidi	LCI: Obero P/S Bidibidi Village	Primary School-116			Source:Conditional Grant to Primary Ed		3,476
LCII: Bidibidi	LCI: Obero West P/S Obero Village	Primary School-117			Source:Conditional Grant to Primary Ed		3,400
LCII: Iyete	LCI: Iyete P/S Iyete village	Primary School-113			Source:Conditional Grant to Primary Ed		4,316
LCII: Locomgbo	LCI: Legu P/S Gboro Village	Primary School-114			Source:Conditional Grant to Primary Ed		2,992
LCII: Locomgbo	LCI: Locomgbo P/S Kikpe Village	Primary School-115			Source:Conditional Grant to Primary Ed		4,586
LCII: Swinga	LCI: Swinga P/S Swinga Village	Primary School-118			Source:Conditional Grant to Primary Ed		4,211
Total LCIII: YUMBE TC				LCIV: ARINGA			23,597
LCII: Ariguyi	LCI: Odrpi P/S Odropi Cell	Primary School-121			Source:Conditional Grant to Primary Ed		4,259
LCII: Ariguyi	LCI: Takwa P/S West Yumbe Cell	Primary School-122			Source:Conditional Grant to Primary Ed		7,637
LCII: Ariguyi	LCI: Yumbe P/S west Yumbe Cell	Primary School-123			Source:Conditional Grant to Primary Ed		5,720
LCII: Lukutua	LCI: Lukutua P/S Arobuva Cell	Primary School-120			Source:Conditional Grant to Primary Ed		5,981
	Total Cost of Output 078151:		528,935	0	552,302	0	552,302
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)			0	0	4,645	0	4,645
Total LCIII: ARIWA				LCIV: ARINGA			600
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG			Source:Locally Raised Revenues		600
Total LCIII: DRAJINI				LCIV: ARINGA			670
LCII: Aupi	LCI: Drajini S/C HQ	LLG			Source:District Unconditional Grant - No		670
Total LCIII: KEI				LCIV: ARINGA			300
LCII: Awoba	LCI: Kei S/C HQ	LLG			Source:District Unconditional Grant - No		300
Total LCIII: KERWA				LCIV: ARINGA			200
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG			Source:District Unconditional Grant - No		200
Total LCIII: KOCHI				LCIV: ARINGA			1,000
LCII: Kochi	LCI: Kochi S/C HQ	LLG			Source:Locally Raised Revenues		1,000
Total LCIII: KULULU				LCIV: ARINGA			400
LCII: Aliapi	LCI: Kululu S/C HQ	LLG			Source:Locally Raised Revenues		400
Total LCIII: MIDIGO				LCIV: ARINGA			450
LCII: Mocha	LCI: Midigo S/C HQ	LLG			Source:Locally Raised Revenues		450
Total LCIII: ODRAVU				LCIV: ARINGA			525
LCII: Wolo	LCI: Odravu S/C HQ	LLG			Source:Locally Raised Revenues		525
Total LCIII: ROMOGI				LCIV: ARINGA			500
LCII: Onoko	LCI: Romogi S/C HQ	LLG			Source:Locally Raised Revenues		500

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,059,000	0	1,059,000
Total LCIII: APO		LCIV: ARINGA					4,500
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source:LGMSD (Former LGDP)			4,500	
Total LCIII: ARIWA		LCIV: ARINGA					93,894
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:LGMSD (Former LGDP)			5,000	
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:Other Transfers from Central Go			88,894	
Total LCIII: DRAJINI		LCIV: ARINGA					124,848
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:LGMSD (Former LGDP)			21,334	
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:Other Transfers from Central Go			103,514	
Total LCIII: KEI		LCIV: ARINGA					124,937
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:LGMSD (Former LGDP)			27,900	
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:Other Transfers from Central Go			97,037	
Total LCIII: KERWA		LCIV: ARINGA					10,161
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source:LGMSD (Former LGDP)			10,161	
Total LCIII: KOCHI		LCIV: ARINGA					36,630
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source:Other Transfers from Central Go			36,630	
Total LCIII: KULULU		LCIV: ARINGA					75,018
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:Other Transfers from Central Go			68,538	
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:LGMSD (Former LGDP)			6,480	
Total LCIII: KURU		LCIV: ARINGA					120,780
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:Other Transfers from Central Go			101,470	
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:LGMSD (Former LGDP)			19,310	
Total LCIII: LODONGA		LCIV: ARINGA					106,070
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:LGMSD (Former LGDP)			20,822	
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:Other Transfers from Central Go			85,248	
Total LCIII: MIDIGO		LCIV: ARINGA					11,793
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source:Other Transfers from Central Go			11,793	
Total LCIII: ODRAVU		LCIV: ARINGA					106,599
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source:LGMSD (Former LGDP)			21,451	
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source:Other Transfers from Central Go			85,148	
Total LCIII: ROMOGI		LCIV: ARINGA					143,779
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source:Other Transfers from Central Go			143,779	
Total LCIII: YUMBE TC		LCIV: ARINGA					99,991
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Other Transfers from Central Go			67,913	
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:LGMSD (Former LGDP)			32,078	

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263202	LG Unconditional grants(capital)	0	0	0	36,656	0	36,656
Total LCIII: APO		LCIV: ARINGA					500
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source:Locally Raised Revenues			500	
Total LCIII: ARIWA		LCIV: ARINGA					9,579
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:Unspent balances – Conditional			9,579	
Total LCIII: DRAJINI		LCIV: ARINGA					2,000
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:District Unconditional Grant - No			2,000	
Total LCIII: KEI		LCIV: ARINGA					2,790
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:District Unconditional Grant - No			2,790	
Total LCIII: KERWA		LCIV: ARINGA					1,016
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG	Source:Locally Raised Revenues			1,016	
Total LCIII: KULULU		LCIV: ARINGA					693
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:District Unconditional Grant - No			693	
Total LCIII: KURU		LCIV: ARINGA					2,540
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:District Unconditional Grant - No			1,000	
LCII: Omba	LCI: Kuru S/C HQ	LLG	Source:Locally Raised Revenues			1,540	
Total LCIII: LODONGA		LCIV: ARINGA					11,628
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:Locally Raised Revenues			2,314	
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:Unspent balances – Conditional			9,314	
Total LCIII: ODRAVU		LCIV: ARINGA					2,702
LCII: Wolo	LCI: Odravu S/c HQ	LLG	Source:District Unconditional Grant - No			2,702	
Total LCIII: YUMBE TC		LCIV: ARINGA					3,208
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Locally Raised Revenues			3,208	
Total Cost of Output 078159:		0	0	4,645	1,095,656	0	1,100,301
Total Cost of Lower Local Services		528,935	0	556,947	1,095,656	0	1,652,603
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	5,800,599	6,226,919				6,226,919
Total Cost of Output 078101:		5,800,599	6,226,919				6,226,919
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	0			34,000		34,000
Total Cost of Output 078101p:		0			34,000		34,000
Total Cost of Higher LG Services		5,800,599	6,226,919		34,000		6,260,919
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231006	Furniture and Fixtures	30,551	0	0	43,700	0	43,700
Total LCIII: YUMBE TC		LCIV: ARINGA					43,700
LCII: Arunga	LCI: Yumbe District HQ	Purchase and install solar set at the Resource Centre			Source:LGMSD (Former LGDP)		22,000
LCII: Arunga	LCI: Yumbe District HQ	Purchase 200 Chairs for the Resource Centre			Source:LGMSD (Former LGDP)		7,500
LCII: Arunga	LCI: Yumbe District HQ	Purchase 12 file Cabinates			Source:LGMSD (Former LGDP)		8,200
LCII: Arunga	LCI: Yumbe District HQ	Surveying of land for 1 educational Institutions			Source:District Equalisation Grant		6,000
Total Cost of Output 078179:		30,551	0	0	43,700	0	43,700

Output:078180 Classroom construction and rehabilitation

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	445,249	0	0	257,000	0	257,000
Total LCIII: APO		LCIV: ARINGA					42,000
LCII: Aria	LCI: Army Boarding school	Completion of dormitory		Source: Conditional Grant to SFG		28,000	
LCII: Aria	LCI: Omba P/S	Completion of 2 classroom		Source: Conditional Grant to SFG		14,000	
Total LCIII: KEI		LCIV: ARINGA					24,000
LCII: Toliki	LCI: Tuliki P/S	Renovation of 2 Classrooms		Source: Conditional Grant to SFG		24,000	
Total LCIII: KERWA		LCIV: ARINGA					19,480
LCII: Rodo	LCI: Mijikita P/S	3 classroom completed		Source: Conditional Grant to SFG		19,480	
Total LCIII: LODONGA		LCIV: ARINGA					50,726
LCII: Yumele	LCI: Nyori P/S	2 classroom construction		Source: Conditional Grant to SFG		50,726	
Total LCIII: ODRAVU		LCIV: ARINGA					26,000
LCII: Abara	LCI: Kado P/S	Renovation of 2 Classrooms		Source: Conditional Grant to SFG		26,000	
Total LCIII: YUMBE TC		LCIV: ARINGA					94,794
LCII: Arunga	LCI: Col Ezaruku Tech Institute	Administration block completed		Source: Conditional Grant to SFG		33,000	
LCII: Arunga	LCI: Col Ezaruku Tech Institute	2 5 stance VIPs constructed		Source: Conditional Grant to SFG		20,000	
LCII: Arunga	LCI: Yumbe District HQ	Emergencies in schools		Source: Conditional Grant to SFG		8,794	
LCII: Arunga	LCI: Yumbe District HQ-	1 resource centre completed		Source: Conditional Grant to SFG		33,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	18,537	0	0	0	0	0
Total Cost of Output 078180:		463,786	0	0	257,000	0	257,000
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	855,400	0	0	399,920	0	399,920
Total LCIII: APO		LCIV: ARINGA					36,000
LCII: Aria	LCI: Army Boarding Primary School	2 classroom blocks completed at Army Boarding Prim		Source: Conditional Grant to SFG		36,000	
Total LCIII: ARIWA		LCIV: ARINGA					35,227
LCII: Rigbonga	LCI: Okuyo P/S	Construction of 2 classrooms		Source: Conditional Grant to SFG		35,227	
Total LCIII: DRAJINI		LCIV: ARINGA					52,726
LCII: Arubako	LCI: Dondi P/S	Construction of 2 classrooms		Source: Conditional Grant to SFG		52,726	
Total LCIII: KOCHI		LCIV: ARINGA					31,291
LCII: Lokpe	LCI: Amaguru P/S	Construction of 2 classrooms		Source: Conditional Grant to SFG		31,291	
Total LCIII: KULULU		LCIV: ARINGA					93,874
LCII: Yoyo	LCI: Dradranga Isl P/S	Construction of 3 classrooms		Source: Conditional Grant to SFG		93,874	
Total LCIII: LODONGA		LCIV: ARINGA					36,000
LCII: Yumele	LCI: Lodonga Black P/S	Renovation of 4 Classroom block		Source: Conditional Grant to SFG		36,000	
Total LCIII: MIDIGO		LCIV: ARINGA					56,840
LCII: Medenga	LCI: St Kizito Wangilo P/S	Construction of 3 classrooms		Source: Conditional Grant to SFG		56,840	
Total LCIII: ROMOGI		LCIV: ARINGA					57,962
LCII: Iyete	LCI: Iyete P/S	Construction of 2 classrooms with Office		Source: Conditional Grant to SFG		57,962	
231005	Machinery and Equipment	8,000	0	0	0	0	0
231006	Furniture and Fixtures	65,200	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	32,209	0	0	0	0	0
Total Cost of Output 078180p:		960,809	0	0	399,920	0	399,920
Output:078181 Latrine construction and rehabilitation							

Vote: 556 Yumbe District

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	100,000	0	0	89,961	0	89,961
Total LCIII: APO		LCIV: ARINGA					10,021
LCII: Pena	LCI: Fataha P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		10,021
Total LCIII: DRAJINI		LCIV: ARINGA					25,512
LCII: Aupi	LCI: Adranga P/S	Construction 5 Stance VIP			Source: Conditional Grant to SFG		17,612
LCII: Taa	LCI: Mongoyo P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		7,900
Total LCIII: KEI		LCIV: ARINGA					4,707
LCII: Rodo	LCI: Keyi P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		4,707
Total LCIII: KERWA		LCIV: ARINGA					14,000
LCII: Kopionga	LCI: Matu P/S	Construction 4 Stance VIP			Source: District Equalisation Grant		14,000
Total LCIII: KULULU		LCIV: ARINGA					13,144
LCII: Lomonga	LCI: Lomunga P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		4,169
LCII: Ojinga	LCI: Ojinga P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		8,975
Total LCIII: MIDIGO		LCIV: ARINGA					21,111
LCII: Medenga	LCI: St Kizito P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		1,581
LCII: Migo	LCI: Hilalitiopio P/S	Construction 5 Stance VIP			Source: Conditional Grant to SFG		4,530
LCII: Mulumbe	LCI: Mulumbe P/S	Construction 5 Stance VIP			Source: Conditional Grant to SFG		15,000
Total LCIII: ODRAVU		LCIV: ARINGA					1,466
LCII: Lui	LCI: Pakayo P/S	Completion 5 Stance VIP			Source: Conditional Grant to SFG		1,466
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	9,760	0	9,760
Total LCIII: YUMBE TC		LCIV: ARINGA					9,760
LCII: Arunga	LCI: Yumbe District HQ-Education	Supervision of projects			Source: Conditional Grant to SFG		9,760
Total Cost of Output 078181:		100,000	0	0	99,721	0	99,721
Output:078181p PRDP-Latrine construction and rehabilitation							
231001	Non-Residential Buildings	80,720	0	0	0	0	0
231007	Other Structures	0	0	0	37,000	0	37,000
Total LCIII: KURU		LCIV: ARINGA					18,500
LCII: Rogale	LCI: Inia Primary School	1 Stance VIP constructed			Source: Conditional Grant to SFG		18,500
Total LCIII: ROMOGI		LCIV: ARINGA					18,500
LCII: Baringa	LCI: Barakala P/S	1 Stance VIP constructed			Source: Conditional Grant to SFG		18,500
Total Cost of Output 078181p:		80,720	0	0	37,000	0	37,000
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	75,627	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	17,373	0	0	0	0	0
Total Cost of Output 078182p:		93,000	0	0	0	0	0
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	0	0	0	68,080	0	68,080
Total LCIII: YUMBE TC		LCIV: ARINGA					68,080
LCII: Arunga	LCI: Yumbe District HQ	592 three seater desks purchased			Source: Conditional Grant to SFG		68,080
Total Cost of Output 078183p:		0	0	0	68,080	0	68,080
Total Cost of Capital Purchases		1,728,866	0	0	905,421	0	905,421
Total Cost of function Pre-Primary and Primary Education		8,058,400	6,226,919	556,947	2,035,077	0	8,818,943

LG Function 0782 Secondary Education

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

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	757,866	0	0	757,866
Total LCIII: DRAJINI		LCIV: ARINGA					29,481
LCII: Olivu	LCI: Drajini Hill SS	Secondary School-10		Source: Conditional Grant to Secondary E			29,481
Total LCIII: KEI		LCIV: ARINGA					63,721
LCII: Gichara	LCI: Loil SS	Secondary School-9		Source: Conditional Grant to Secondary E			63,721
Total LCIII: KOCHI		LCIV: ARINGA					94,382
LCII: Limidia	LCI: Limidia SS	Secondary School-12		Source: Conditional Grant to Secondary E			53,127
LCII: Yayari	LCI: Romogi Seed SS	Secondary School-11		Source: Conditional Grant to Secondary E			41,255
Total LCIII: KULULU		LCIV: ARINGA					53,434
LCII: Geya	LCI: Kings Modern College	Secondary School-6		Source: Conditional Grant to Secondary E			20,882
LCII: Lomonga	LCI: Lomunga SS	Secondary School-5		Source: Conditional Grant to Secondary E			32,552
Total LCIII: KURU		LCIV: ARINGA					70,722
LCII: Omba	LCI: Kuru SS	Secondary School-7		Source: Conditional Grant to Secondary E			70,722
Total LCIII: MIDIGO		LCIV: ARINGA					37,311
LCII: Migo	LCI: Midigo SS	Secondary School-13		Source: Conditional Grant to Secondary E			37,311
Total LCIII: ODRAVU		LCIV: ARINGA					68,043
LCII: Lui	LCI: Odravu SS	Secondary School-8		Source: Conditional Grant to Secondary E			68,043
Total LCIII: YUMBE TC		LCIV: ARINGA					340,772
LCII: Arunga	LCI: Yumbe Town View College	Secondary School-4		Source: Conditional Grant to Secondary E			83,836
LCII: Arunga	LCI: Yumbe SS	Secondary School-3		Source: Conditional Grant to Secondary E			57,729
LCII: Charanga	LCI: Green Valley College Yumbe W	Secondary School-2		Source: Conditional Grant to Secondary E			98,883
LCII: Charanga	LCI: Aringa SS Yumbe West Cell	Secondary School-1		Source: Conditional Grant to Secondary E			100,324
Total Cost of Output 078251:		0	0	757,866	0	0	757,866
Total Cost of Lower Local Services		0	0	757,866	0	0	757,866
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	374,373	542,698				542,698
224002	General Supply of Goods and Services	922,846					0
Total Cost of Output 078201:		1,297,219	542,698				542,698
Total Cost of Higher LG Services		1,297,219	542,698				542,698
Total Cost of function Secondary Education		1,297,219	542,698	757,866	0	0	1,300,564

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	260,727					0
221404	Tertiary Teachers' Salaries	0	132,412				132,412
224002	General Supply of Goods and Services	0		317,317			317,317
Total Cost of Output 078301:		260,727	132,412	317,317			449,729
Total Cost of Higher LG Services		260,727	132,412	317,317			449,729
Total Cost of function Skills Development		260,727	132,412	317,317			449,729

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	61,944	58,832				58,832
211103	Allowances	600		1,000			1,000
213001	Medical Expenses(To Employees)	200					0
213002	Incapacity, death benefits and funeral expenses	200					0
221008	Computer Supplies and IT Services	1,000		1,000			1,000

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates				
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000	
221012 Small Office Equipment		500					0	
221014 Bank Charges and other Bank related costs		1,000		2,000			2,000	
221017 Subscriptions		1,000					0	
222001 Telecommunications		500		1,000			1,000	
224002 General Supply of Goods and Services		1,000					0	
227001 Travel Inland		3,000		10,000	1,082		11,082	
227004 Fuel, Lubricants and Oils		2,000		3,000			3,000	
228002 Maintenance - Vehicles		2,000		3,000			3,000	
228003 Maintenance Machinery, Equipment and Furniture		500		2,000			2,000	
228004 Maintenance Other		500					0	
Total Cost of Output 078401:		76,944		58,832	1,082		84,914	
Output:078402 Monitoring and Supervision of Primary & secondary Education								
211103 Allowances		500		2,000			2,000	
221002 Workshops and Seminars		4,279		2,279			2,279	
221008 Computer Supplies and IT Services		500		500			500	
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000	
221012 Small Office Equipment		0		500			500	
221017 Subscriptions		0		1,000			1,000	
222001 Telecommunications		500		500			500	
227001 Travel Inland		6,000		20,238			20,238	
227004 Fuel, Lubricants and Oils		2,000		500			500	
228002 Maintenance - Vehicles		2,500					0	
228003 Maintenance Machinery, Equipment and Furniture		1,000		2,000			2,000	
Total Cost of Output 078402:		18,279		30,517			30,517	
Output:078403 Sports Development services								
211103 Allowances		500		1,000			1,000	
221002 Workshops and Seminars		0		4,000			4,000	
221010 Special Meals and Drinks		0		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding		200		500			500	
221012 Small Office Equipment		300					0	
221017 Subscriptions		0		500			500	
222001 Telecommunications		0		100			100	
222003 Information and Communications Technology		1,000					0	
224001 Medical and Agricultural supplies		500					0	
227001 Travel Inland		2,500		12,000			12,000	
227004 Fuel, Lubricants and Oils		0		500			500	
228002 Maintenance - Vehicles		0		900			900	
228003 Maintenance Machinery, Equipment and Furniture		0		500			500	
Total Cost of Output 078403:		5,000		21,000			21,000	
Total Cost of Higher LG Services		100,223		58,832	1,082		136,431	
Total Cost of function Education & Sports Management and Inspection		100,223		58,832	1,082		136,431	
Total Cost of Education		9,716,569		6,960,861	1,708,647	2,036,159	0	10,705,667

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	815,430	731,305	903,373
District Unconditional Grant - Non Wage	10,000	0	8,000
Other Transfers from Central Government	756,170	679,657	783,899
Transfer of District Unconditional Grant - Wage	49,260	51,648	73,444
Multi-Sectoral Transfers to LLGs			38,030
<i>Development Revenues</i>	1,534,596	692,705	1,680,054
Equalisation Grant	56,000	0	
LGMSD (Former LGDP)	50,230	36,477	30,000
Multi-Sectoral Transfers to LLGs			67,010
Roads Rehabilitation Grant	618,123	618,123	686,000
District Equalisation Grant		0	40,069
Unspent balances – Conditional Grants	26,723	26,723	59,575
Other Transfers from Central Government	783,520	11,382	797,400
Total Revenues	2,350,026	1,424,010	2,583,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	815,430	775,144	903,373
Wage	49,260	50,972	73,444
Non Wage	766,170	724,172	829,929
<i>Development Expenditure</i>	1,534,596	589,191	1,680,054
Domestic Development	1,534,596	589,190.529	1,680,054
Donor Development	0	0	0
Total Expenditure	2,350,026	1,364,335	2,583,427

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	96,170	0	114,769	0	0	114,769
Total LCIII: APO		LCIV: ARINGA					12,075
LCII: Yeta	LCI: Ngobua Culvert	LLG	Source: Other Transfers from Central Go			12,075	
Total LCIII: ARIWA		LCIV: ARINGA					4,943
LCII: Rigbonga	LCI: Charanga Culvert on Ariwa - O	LLG	Source: Other Transfers from Central Go			4,943	
Total LCIII: DRAJINI		LCIV: ARINGA					6,979
LCII: Aupi	LCI: Andagaga Culvert on Mongoyo	LLG	Source: Other Transfers from Central Go			6,979	
Total LCIII: KEI		LCIV: ARINGA					11,518
LCII: Awoba	LCI: Lamgba Culvert on Matuma H	LLG	Source: Other Transfers from Central Go			11,518	
Total LCIII: KERWA		LCIV: ARINGA					9,996
LCII: Kerwa	LCI: Araa Culvert on Molondo-Koro	LLG	Source: Other Transfers from Central Go			9,996	
Total LCIII: KOCHI		LCIV: ARINGA					8,879
LCII: Kochi	LCI: Culvert on Swinga -Romogi Se	LLG	Source: Other Transfers from Central Go			8,879	
Total LCIII: KULULU		LCIV: ARINGA					9,505
LCII: Aliapi	LCI: Jokora Culvert on Lomonga R	LLG	Source: Other Transfers from Central Go			9,505	
Total LCIII: KURU		LCIV: ARINGA					9,201
LCII: Omba	LCI: Urenga Culvert on Yumbe TC-	LLG	Source: Other Transfers from Central Go			9,201	
Total LCIII: LODONGA		LCIV: ARINGA					8,667
LCII: Nyori	LCI: Pacific culvert on Mengo - Od	LLG	Source: Other Transfers from Central Go			8,667	
Total LCIII: MIDIGO		LCIV: ARINGA					9,944
LCII: Mocha	LCI: Orerenga culvert on Oluga -W	LLG	Source: Other Transfers from Central Go			9,944	
Total LCIII: ODRAVU		LCIV: ARINGA					13,189
LCII: Wolo	LCI: Azonga Culvert on okukenga -a	LLG	Source: Other Transfers from Central Go			13,189	
Total LCIII: ROMOGI		LCIV: ARINGA					9,875
LCII: Onoko	LCI: Kejebere Culvert on Barakala-	LLG	Source: Other Transfers from Central Go			9,875	
Total Cost of Output 048151:		96,170	0	114,769	0	0	114,769
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	0	0	128,981	0	0	128,981
Total LCIII: YUMBE TC		LCIV: ARINGA					128,981
LCII: Bilewu	LCI: Yumbe TC HQ	Urban LG	Source: Other Transfers from Central Go			128,981	
Total Cost of Output 048156:		0	0	128,981	0	0	128,981
Output:048159 Multi sectoral Transfers to Lower Local Governments							

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings			2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)		0	0	38,030	0	0	38,030
Total LCIII: DRAJINI			LCIV: ARINGA					2,501
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source: District Unconditional Grant - No		2,339
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source: Locally Raised Revenues		162
Total LCIII: KEI			LCIV: ARINGA					148
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source: Unspent balances – Other Govern		148
Total LCIII: KERWA			LCIV: ARINGA					182
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source: Unspent balances – Other Govern		182
Total LCIII: KOCHI			LCIV: ARINGA					300
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source: Locally Raised Revenues		300
Total LCIII: KULULU			LCIV: ARINGA					567
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source: Unspent balances – Other Govern		567
Total LCIII: KURU			LCIV: ARINGA					2,445
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source: Unspent balances – Other Govern		2,445
Total LCIII: MIDIGO			LCIV: ARINGA					4,018
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source: Unspent balances – Other Govern		4,018
Total LCIII: ODRAVU			LCIV: ARINGA					1,402
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source: Unspent balances – Other Govern		602
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source: District Unconditional Grant - No		300
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source: Locally Raised Revenues		500
Total LCIII: ROMOGI			LCIV: ARINGA					30
LCII: Onoko	LCI: Romogi S/C HQ	LLG				Source: Unspent balances – Other Govern		30
Total LCIII: YUMBE TC			LCIV: ARINGA					26,437
LCII: Lukutua	LCI: Yumbe TC	LLG				Source: Unspent balances – Other Govern		23,107
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source: Urban Unconditional Grant - No		1,058
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source: Locally Raised Revenues		2,272
263201	LG Conditional grants(capital)		0	0	0	65,858	0	65,858
Total LCIII: APO			LCIV: ARINGA					4,000
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source: LGMSD (Former LGDP)		4,000
Total LCIII: ARIWA			LCIV: ARINGA					405
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source: LGMSD (Former LGDP)		405
Total LCIII: KEI			LCIV: ARINGA					57,867
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source: Other Transfers from Central Go		57,867
Total LCIII: KOCHI			LCIV: ARINGA					3,586
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source: Unspent balances – Conditional		3,586
263202	LG Unconditional grants(capital)		0	0	0	1,152	0	1,152
Total LCIII: APO			LCIV: ARINGA					200
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source: Locally Raised Revenues		200
Total LCIII: ARIWA			LCIV: ARINGA					952
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source: Unspent balances – Other Govern		161
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source: Unspent balances – Conditional		791
Total Cost of Output 048159:			0	0	38,030	67,010	0	105,040
Total Cost of Lower Local Services			96,170	0	281,780	67,010	0	348,790
Higher LG Services			Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office								
211101	General Staff Salaries		49,260	73,444				73,444
211103	Allowances		4,000		2,000			2,000
213001	Medical Expenses(To Employees)		500		500			500
213002	Incapacity, death benefits and funeral expenses		500		1,000			1,000
221001	Advertising and Public Relations		2,000		2,500			2,500
221002	Workshops and Seminars		0		2,000			2,000
221007	Books, Periodicals and Newspapers		1,000		1,200			1,200

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	1,500		1,500			1,500
221009	Welfare and Entertainment	1,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	1,000		1,500			1,500
222001	Telecommunications	0		1,000			1,000
223006	Water	1,000		1,500			1,500
224002	General Supply of Goods and Services	2,000		1,000	12,000		13,000
227001	Travel Inland	11,335		18,300			18,300
227004	Fuel, Lubricants and Oils	1,000		4,000			4,000
228001	Maintenance - Civil	0		2,000	5,000		7,000
228002	Maintenance - Vehicles	0		3,000			3,000
228003	Maintenance Machinery, Equipment and Furniture	1,500		2,000	5,000		7,000
228004	Maintenance Other	1,500		1,000			1,000
Total Cost of Output 048101:		80,595	73,444	50,000	22,000		145,444
Output:048102 Promotion of Community Based Management in Road Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	6,055		1,000			1,000
211103	Allowances	2,000					0
221002	Workshops and Seminars	0		15,000			15,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222003	Information and Communications Technology	4,000					0
224002	General Supply of Goods and Services	12,993		8,083			8,083
227001	Travel Inland	6,000		6,800			6,800
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
228002	Maintenance - Vehicles	4,000		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	2,000					0
Total Cost of Output 048102:		39,048		33,383			33,383
Output:048104							
228001	Maintenance - Civil	146,167					0
Total Cost of Output 048104:		146,167					0
Total Cost of Higher LG Services		265,810	73,444	83,383	22,000		178,827
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	20,000	0	0	0	0	0
Total Cost of Output 048175:		20,000	0	0	0	0	0
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	55,049	0	59,819	0	0	59,819
Total LCIII: YUMBE TC							59,819
		LCIV: ARINGA					
LCII: Arunga	LCI: Yumbe HQ Roads Department	Road Equipment maintained and functional			Source:Other Transfers from Central Go		
							36,819
LCII: Arunga	LCI: Yumbe District HQ-Roads Dep	1 computer laptop procured			Source:Other Transfers from Central Go		
							3,000
LCII: Arunga	LCI: Yumbe Mechanical Department	1 complete set of workshop tool procured			Source:District Equalisation Grant		
							20,000
Total Cost of Output 048177:		55,049	0	59,819	0	0	59,819
Output:048180 Rural roads construction and rehabilitation							

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	1,124,280	0	404,947	810,766	0	1,215,713
Total LCIII: ARIWA		LCIV: ARINGA					40,728
LCII: Not Specified	LCI: Okubani-Para Road	7 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		40,728
Total LCIII: DRAJINI		LCIV: ARINGA					16,730
LCII: Not Specified	LCI: Tara-Lodonga Road	16.3 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		16,730
Total LCIII: KEI		LCIV: ARINGA					537,573
LCII: Not Specified	LCI: Yumbe - Lobe Road	17.5 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		14,329
LCII: Not Specified	LCI: Lobe-kaya Road	21 kms of road rehabilitated			Source:Other Transfers from Central Go		442,508
LCII: Not Specified	LCI: Kuru-Lobe road	16.9 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		80,736
Total LCIII: KERWA		LCIV: ARINGA					17,002
LCII: Not Specified	LCI: Mijale-Kilaji road	5.6 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		17,002
Total LCIII: KULULU		LCIV: ARINGA					365,618
LCII: Not Specified	LCI: Tukoro-Kurunga road	16 kms of road rehabilitated			Source:Other Transfers from Central Go		246,389
LCII: Not Specified	LCI: Lomunga Kuru	9 kms of road rehabilitated			Source:Other Transfers from Central Go		108,503
LCII: Not Specified	LCI: Yoyo-Komgbe Road	7.8 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		10,726
Total LCIII: KURU		LCIV: ARINGA					75,371
LCII: Emvenga	LCI: Kochi Drift Bridge along Kuru-	1 bridge repaired			Source:Roads Rehabilitation Grant		75,371
Total LCIII: LODONGA		LCIV: ARINGA					6,998
LCII: Not Specified	LCI: Lodonga - Adibo Road	8.1 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		6,998
Total LCIII: ODRAVU		LCIV: ARINGA					56,948
LCII: Not Specified	LCI: Odravu-lodonga Road	12.6 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		36,216
LCII: Not Specified	LCI: Kulikulinga-Kuru Road	11 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		20,732
Total LCIII: ROMOGI		LCIV: ARINGA					31,554
LCII: Not Specified	LCI: Kirii-Tokuru road	10.7 km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		9,623
LCII: Not Specified	LCI: Yumbe - Locomgbo Road	20.5km of road maintained/Rehabilitated			Source:Other Transfers from Central Go		21,932
Total LCIII: YUMBE TC		LCIV: ARINGA					67,192
LCII: Arunga	LCI: Yumbe District HQ - Roads dep	Supervision and inspection of Road works			Source:Roads Rehabilitation Grant		25,865
LCII: Arunga	LCI: For the Road Gangs	Assorted Portective gears and tools procured			Source:Other Transfers from Central Go		30,000
LCII: Arunga	LCI: Yumbe District HQ	122 road gang members trained			Source:Other Transfers from Central Go		11,327
281504	Monitoring, Supervision and Appraisal of Capital Works	47,871	0	0	0	0	0
Total Cost of Output 048180:		1,172,151	0	404,947	810,766	0	1,215,713
Output:048183 Bridge Construction							
231003	Roads and Bridges	96,000	0	0	50,069	0	50,069
Total LCIII: KEI		LCIV: ARINGA					20,069
LCII: Toliki	LCI: Kochi box Culvert bridge - Iraz	1 Bridge completed			Source:District Equalisation Grant		20,069
Total LCIII: ODRAVU		LCIV: ARINGA					30,000
LCII: Moli	LCI: Dacha Bridge Phase III	1 Bridge Constructed			Source:LGMSD (Former LGDP)		30,000
Total Cost of Output 048183:		96,000	0	0	50,069	0	50,069
Output:048183p PRDP-Bridge Construction							
231003	Roads and Bridges	544,846	0	0	716,489	0	716,489
Total LCIII: KEI		LCIV: ARINGA					716,489
LCII: Not Specified	LCI: Morta Bridge uganda/Sudan B	1 bridge Construction			Source:Conditional Grant to Road Maint		572,280
LCII: Not Specified	LCI: Kochi River (Kei/Apo Boarder)	1 bridge Completed			Source:Conditional Grant to Road Maint		144,209
231004	Transport Equipment	100,000	0	0	0	0	0
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	13,720	0	13,720
Total LCIII: YUMBE TC		LCIV: ARINGA					13,720
LCII: Arunga	LCI: Yumbe District HQ- (2 bridge p	Supervision of projects			Source:Roads Rehabilitation Grant		13,720
Total Cost of Output 048183p:		644,846	0	0	730,209	0	730,209
Total Cost of Capital Purchases		1,988,046	0	464,766	1,591,044	0	2,055,810
Total Cost of function District, Urban and Community Access Roads		2,350,026	73,444	829,929	1,680,054	0	2,583,427
Total Cost of Roads and Engineering		2,350,026	73,444	829,929	1,680,054	0	2,583,427

Vote: 556 Yumbe District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,623	38,977	81,440
Sanitation and Hygiene	21,000	19,320	21,000
Locally Raised Revenues		0	8,000
Transfer of District Unconditional Grant - Wage	8,592	8,588	13,405
Multi-Sectoral Transfers to LLGs			21,035
Conditional Grant to Urban Water	12,031	11,069	18,000
<i>Development Revenues</i>	772,963	635,256	2,371,127
Conditional transfer for Rural Water	772,963	635,256	949,674
Unspent balances – Conditional Grants		0	10,580
Multi-Sectoral Transfers to LLGs			1,410,873
Total Revenues	814,587	674,233	2,452,567
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,623	33,954	81,440
Wage	8,592	8,589	13,405
Non Wage	33,031	25,365	68,035
<i>Development Expenditure</i>	772,963	624,449	2,371,127
Domestic Development	772,963	624,449.182	2,371,127
Donor Development	0	0	0
Total Expenditure	814,587	658,403	2,452,567

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	21,035	0	0	21,035
Total LCIII: APO	LCIV: ARINGA					874
LCII: Kerila	LCI: Apo S/C HQ	LLG		Source:District Unconditional Grant - No		874
Total LCIII: DRAJINI	LCIV: ARINGA					300
LCII: Aupi	LCI: Drajini S/C HQ	LLG		Source:Locally Raised Revenues		300
Total LCIII: KOCHI	LCIV: ARINGA					500
LCII: Kochi	LCI: Kochi S/C HQ	LLG		Source:Locally Raised Revenues		500
Total LCIII: ODRAVU	LCIV: ARINGA					900
LCII: Wolo	LCI: Odravu S/C HQ	LLG		Source:Locally Raised Revenues		500
LCII: Wolo	LCI: Odravu S/C HQ	LLG		Source:District Unconditional Grant - No		400
Total LCIII: YUMBE TC	LCIV: ARINGA					18,461
LCII: Lukutua	LCI: Yumbe TC HQ	LLG		Source:Urban Unconditional Grant - No		1,953
LCII: Lukutua	LCI: Yumbe TC HQ	LLG		Source:Urban Equalisation Grant		15,920
LCII: Lukutua	LCI: Yumbe TC HQ	LLG		Source:Locally Raised Revenues		588

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	1,410,873	0	1,410,873
Total LCIII: ARIWA		LCIV: ARINGA					159,660
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG			Source:Other Transfers from Central Go		159,660
Total LCIII: DRAJINI		LCIV: ARINGA					69,024
LCII: Aupi	LCI: Drajini S/C HQ	LLG			Source:Other Transfers from Central Go		69,024
Total LCIII: KEI		LCIV: ARINGA					161,411
LCII: Awoba	LCI: Kei S/C HQ	LLG			Source:Other Transfers from Central Go		161,411
Total LCIII: KOCHI		LCIV: ARINGA					188,257
LCII: Kochi	LCI: Kochi S/C HQ	LLG			Source:Other Transfers from Central Go		188,257
Total LCIII: KURU		LCIV: ARINGA					347,120
LCII: Omba	LCI: Kuru S/C HQ	LLG			Source:Other Transfers from Central Go		347,120
Total LCIII: LODONGA		LCIV: ARINGA					114,957
LCII: Nyori	LCI: Lodonga S/C HQ	LLG			Source:Other Transfers from Central Go		114,957
Total LCIII: ODRAVU		LCIV: ARINGA					138,848
LCII: Wolo	LCI: Odravu S/C HQ	LLG			Source:Other Transfers from Central Go		138,848
Total LCIII: ROMOGI		LCIV: ARINGA					138,748
LCII: Onoko	LCI: Romogi S/C HQ	LLG			Source:Other Transfers from Central Go		138,748
Total LCIII: YUMBE TC		LCIV: ARINGA					92,848
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:Other Transfers from Central Go		91,797
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source:Unspent balances – Conditional		1,051
Total Cost of Output 098159:		0	0	21,035	1,410,873	0	1,431,908
Total Cost of Lower Local Services		0	0	21,035	1,410,873	0	1,431,908
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office							
211101	General Staff Salaries	8,592	13,405				13,405
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			5,685		5,685
221001	Advertising and Public Relations	2,000					0
221008	Computer Supplies and IT Services	368					0
221011	Printing, Stationery, Photocopying and Binding	2,400			2,000		2,000
221012	Small Office Equipment	0			115		115
221014	Bank Charges and other Bank related costs	0			432		432
222001	Telecommunications	0			500		500
227001	Travel Inland	8,000			11,308		11,308
227004	Fuel, Lubricants and Oils	10,000			10,000		10,000
228002	Maintenance - Vehicles	8,000			12,000		12,000
228004	Maintenance Other	4,999					0
Total Cost of Output 098101:		44,359	13,405		42,040		55,445
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	8,200					0
221001	Advertising and Public Relations	2,400					0
221002	Workshops and Seminars	0			6,384		6,384
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel Inland	9,750			27,306		27,306
227004	Fuel, Lubricants and Oils	8,000					0
Total Cost of Output 098102:		29,850			33,690		33,690
Output:098103 Support for O&M of district water and sanitation							
228001	Maintenance - Civil	0		8,000	70,242		78,242
228004	Maintenance Other	62,747					0
Total Cost of Output 098103:		62,747		8,000	70,242		78,242
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	8,958					0
221002	Workshops and Seminars	21,000			33,190		33,190
221005	Hire of Venue (chairs, projector etc)	2,000					0
221011	Printing, Stationery, Photocopying and Binding	3,500					0
221012	Small Office Equipment	592					0
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	1,500					0
222003	Information and Communications Technology	1,000					0
227001	Travel Inland	0		21,000	11,670		32,670
227004	Fuel, Lubricants and Oils	10,000					0
228002	Maintenance - Vehicles	2,000					0
228003	Maintenance Machinery, Equipment and Furniture	3,000					0
Total Cost of Output 098104:		54,050		21,000	44,860		65,860
Total Cost of Higher LG Services		191,006	13,405	29,000	190,832		233,237
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	13,492	0	13,492
Total LCIII: YUMBE TC							13,492
LCII: Arunga		LCI: Yumbe District HQ-Water Dep		1 solar unit repaired		Source:Conditional transfer for Rural Wa	
LCII: Arunga		LCI: Yumbe District HQ - Water Offi		1 computer Laptop and printer procured		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098176:		0	0	0	13,492	0	13,492
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231007	Other Structures	0	0	0	6,000	0	6,000
Total LCIII: YUMBE TC							6,000
LCII: Arunga		LCI: Yumbe District HQ-Water Dep		1 set of office furniture procured		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098178:		0	0	0	6,000	0	6,000
Output:098179 Other Capital							
231007	Other Structures	37,500	0	0	10,580	0	10,580
Total LCIII: ODRAVU							5,980
LCII: Mogoju		LCI: Aliba Village		1 shallow well constructed		Source:Conditional transfer for Rural Wa	
Total LCIII: YUMBE TC							4,600
LCII: Arunga		LCI: Yumbe District HQ		Borehole siting Fy 2011/12 payment		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098179:		37,500	0	0	10,580	0	10,580
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	22,500	0	22,500
Total LCIII: APO							5,000
LCII: Pena		LCI: Rubu Village		100*100m land purchased		Source:Conditional transfer for Rural Wa	
Total LCIII: DRAJINI							17,500
LCII: Aupi		LCI: Adibo Village		5 stance VIP constructed		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098180:		0	0	0	22,500	0	22,500
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Structures	12,549	0	0	0	0	0
Total Cost of Output 098180p:		12,549	0	0	0	0	0
Output:098182 Shallow well construction							
231007	Other Structures	32,500	0	0	14,300	0	14,300
Total LCIII: KERWA							6,500
LCII: Wandii		LCI: Konike Village		1 Shallow well drilled and installed		Source:Conditional Grant to PAF monito	
Total LCIII: MIDIGO							6,500
LCII: Mocha		LCI: Morodu Village		1 Shallow well drilled and installed		Source:Conditional Grant to PAF monito	
Total LCIII: YUMBE TC							1,300
LCII: Arunga		LCI: Yumbe District HQ- Mijale		4 shallow well for FY2011/12 retention paid		Source:Conditional transfer for Rural Wa	

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098182:		32,500	0	0	14,300	0	14,300
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	13,000	0	13,000
Total LCIII: LODONGA		LCIV: ARINGA					13,000
LCII: Nyori	LCI: Aringa Chaku Village	1 shallow constructed		Source: Conditional transfer for Rural Wa		6,500	
LCII: Yiba	LCI: Omogo Village	1 shallow constructed		Source: Conditional transfer for Rural Wa		6,500	
Total Cost of Output 098182p:		0	0	0	13,000	0	13,000
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	277,000	0	0	307,050	0	307,050
Total LCIII: APO		LCIV: ARINGA					38,000
LCII: Orinji	LCI: Inanga Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Pena	LCI: Mananga Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
Total LCIII: ARIWA		LCIV: ARINGA					59,000
LCII: Awinga	LCI: Okubani Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		20,000	
LCII: Ikafe	LCI: Tacu Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Rigbonga	LCI: Ayivu Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: KOCHI		LCIV: ARINGA					57,000
LCII: Kochi	LCI: Akande Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Okoi	LCI: Morica Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Ombaci	LCI: Kooro Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
Total LCIII: KULULU		LCIV: ARINGA					59,000
LCII: Komgbe	LCI: Oruganga Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		20,000	
LCII: Ojinga	LCI: Gila East Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Yoyo	LCI: Ambia Village	1 borehole drilled (b)		Source: Conditional transfer for Rural Wa		20,000	
Total LCIII: ODRAVU		LCIV: ARINGA					38,000
LCII: Mogoju	LCI: Mogoju Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Wolo	LCI: Okukinga Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
Total LCIII: ROMOGI		LCIV: ARINGA					38,000
LCII: Baringa	LCI: Leinga Central Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
LCII: Iyete	LCI: Geluru Village	1 borehole drilled		Source: Conditional transfer for Rural Wa		19,000	
Total LCIII: YUMBE TC		LCIV: ARINGA					18,050
LCII: Arunga	LCI: Yumbe District HQ	16 boreholes for FY2011/12 retention paid		Source: Conditional transfer for Rural Wa		18,050	
281502	Feasibility Studies for capital works	26,000	0	0	0	0	0
281503	Engineering and Design Studies and Plans for Capital Works	36,000	0	0	36,000	0	36,000
Total LCIII: ODRAVU		LCIV: ARINGA					36,000
LCII: Lui	LCI: Lui RGC	Design Piped water System		Source: Conditional transfer for Rural Wa		18,000	
LCII: Oluba	LCI: Kulikulinga RGC	Design Piped water System		Source: Conditional Grant to PAF monito		18,000	
Total Cost of Output 098183:		339,000	0	0	343,050	0	343,050

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		170,000	0	0	346,500	0	346,500
Total LCIII: DRAJINI							61,500
							LCIV: ARINGA
LCII: Aupi	LCI: Chinya Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Olivu	LCI: Olio Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Ombokolo	LCI: Aduofe Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Taa	LCI: Abua Village	1 rain water harvesting tank constructed			Source: Conditional transfer for Rural Wa		4,500
Total LCIII: KEI							57,000
							LCIV: ARINGA
LCII: Gimere	LCI: Imbetre Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Rodo	LCI: Kolua Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Rukoja	LCI: Ajagoro village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: KERWA							76,000
							LCIV: ARINGA
LCII: Kopionga	LCI: Longolojo Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Mijikita	LCI: Giwaya Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Rodo	LCI: Morukulu Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Wandī	LCI: Wogo Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: KULULU							57,000
							LCIV: ARINGA
LCII: Aliapi	LCI: Kechuru Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Ewafa	LCI: Uyanga Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Geya	LCI: Kulawiri Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: KURU							19,000
							LCIV: ARINGA
LCII: Rendra	LCI: Dodorongu Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: LODONGA							38,000
							LCIV: ARINGA
LCII: Mijale	LCI: Lodonga Black Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Yumele	LCI: Lomorojo east Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: MIDIGO							38,000
							LCIV: ARINGA
LCII: Migo	LCI: Guba Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Mulumbe	LCI: Gumbiri Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
281502 Feasibility Studies for capital works		20,000	0	0	0	0	0
	<i>Total Cost of Output 098183p:</i>	190,000	0	0	346,500	0	346,500
	Total Cost of Capital Purchases	611,549	0	0	769,422	0	769,422
	Total Cost of function Rural Water Supply and Sanitation	802,555	13,405	50,035	2,371,127	0	2,434,567

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
228001 Maintenance - Civil		0		18,000			18,000
	<i>Total Cost of Output 098203:</i>	0		18,000			18,000
	Total Cost of Higher LG Services	0		18,000			18,000
	Total Cost of function Urban Water Supply and Sanitation	0		18,000			18,000
Total Cost of Water		802,555	13,405	68,035	2,371,127	0	2,452,567

Vote: 556 Yumbe District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,732	66,687	155,509
District Unconditional Grant - Non Wage	10,000	5,250	15,000
Multi-Sectoral Transfers to LLGs			7,335
Transfer of District Unconditional Grant - Wage	50,940	50,719	58,834
Locally Raised Revenues	5,000	1,000	5,000
Conditional Grant to District Natural Res. - Wetlands	7,792	9,718	69,340
<i>Development Revenues</i>	166,726	47,666	269,618
Unspent balances – Conditional Grants	131	131	30
Donor Funding	109,104	20,671	91,730
LGMSD (Former LGDP)	22,591	10,895	25,000
Multi-Sectoral Transfers to LLGs			7,448
Other Transfers from Central Government	34,900	15,969	145,410
Total Revenues	240,458	114,353	425,127
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,732	77,058	155,509
Wage	50,940	50,719	58,834
Non Wage	22,792	26,338	96,675
<i>Development Expenditure</i>	166,726	37,266	269,618
Domestic Development	57,622	26,994.758	177,888
Donor Development	109,104	10,271	91,730
Total Expenditure	240,458	114,323	425,127

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

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

Output:098359 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	7,335	0	0	7,335
Total LCIII: APO		LCIV: ARINGA					200
LCII: Kerila	LCI: Apo S/C HQ	LLG	Source:Locally Raised Revenues				200
Total LCIII: ARIWA		LCIV: ARINGA					400
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG	Source:Locally Raised Revenues				400
Total LCIII: DRAJINI		LCIV: ARINGA					350
LCII: Aupi	LCI: Drajini S/C HQ	LLG	Source:District Unconditional Grant - No				350
Total LCIII: KEI		LCIV: ARINGA					300
LCII: Awoba	LCI: Kei S/C HQ	LLG	Source:District Unconditional Grant - No				300
Total LCIII: KOCHI		LCIV: ARINGA					1,000
LCII: Kochi	LCI: Kochi S/C HQ	LLG	Source:Locally Raised Revenues				1,000
Total LCIII: KULULU		LCIV: ARINGA					600
LCII: Aliapi	LCI: Kululu S/C HQ	LLG	Source:Locally Raised Revenues				600
Total LCIII: LODONGA		LCIV: ARINGA					200
LCII: Nyori	LCI: Lodonga S/C HQ	LLG	Source:Locally Raised Revenues				200
Total LCIII: MIDIGO		LCIV: ARINGA					200
LCII: Mocha	LCI: Midigo S/C HQ	LLG	Source:District Unconditional Grant - No				200
Total LCIII: ODRAVU		LCIV: ARINGA					650
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source:District Unconditional Grant - No				200
LCII: Wolo	LCI: Odravu S/C HQ	LLG	Source:Locally Raised Revenues				450
Total LCIII: ROMOGI		LCIV: ARINGA					793
LCII: Onoko	LCI: Romogi S/C HQ	LLG	Source:Locally Raised Revenues				793
Total LCIII: YUMBE TC		LCIV: ARINGA					2,642
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Locally Raised Revenues				2,642
263201	LG Conditional grants(capital)	0	0	0	7,448	0	7,448
Total LCIII: YUMBE TC		LCIV: ARINGA					7,448
LCII: Lukutua	LCI: Yumbe TC HQ	LLG	Source:Unspent balances – Other Govern				7,448
Total Cost of Output 098359:		0	0	7,335	7,448	0	14,783
Total Cost of Lower Local Services		0	0	7,335	7,448	0	14,783
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management							
211101	General Staff Salaries	50,940	58,834				58,834
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	48,324					0
211103	Allowances	6,718				5,500	5,500
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,200		1,500		4,500	6,000
221012	Small Office Equipment	0		400		300	700
221014	Bank Charges and other Bank related costs	0		1,500	30		1,530
222001	Telecommunications	4,560					0
222003	Information and Communications Technology	0				3,700	3,700
227001	Travel Inland	7,651		4,500		15,000	19,500
227004	Fuel, Lubricants and Oils	0		2,000		8,080	10,080
228002	Maintenance - Vehicles	7,200		2,682		6,000	8,682
228003	Maintenance Machinery, Equipment and Furniture	6,600		1,000			1,000
Total Cost of Output 098301:		135,193	58,834	14,582	30	43,080	116,526
Output:098302							
211103	Allowances	1,500					0
221011	Printing, Stationery, Photocopying and Binding	200					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	300					0
Total Cost of Output 098302:		2,000					0
Output:098303 Tree Planting and Afforestation							

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		3,500				3,000	3,000
211103 Allowances		1,000					0
221002 Workshops and Seminars		10,800				10,000	10,000
224001 Medical and Agricultural supplies		7,320		5,000		22,150	27,150
227001 Travel Inland		7,080		5,000			5,000
227004 Fuel, Lubricants and Oils		7,500					0
	Total Cost of Output 098303:	37,200		10,000		35,150	45,150
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		600					0
221002 Workshops and Seminars		0				12,000	12,000
221011 Printing, Stationery, Photocopying and Binding		300				1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		100					0
	Total Cost of Output 098304:	1,000				13,500	13,500
Output:098306 Community Training in Wetland management							
211103 Allowances		2,000					0
221002 Workshops and Seminars		0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding		500					0
221014 Bank Charges and other Bank related costs		561					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
227001 Travel Inland		0		1,792			1,792
	Total Cost of Output 098306:	3,561		7,792			7,792
Output:098307 River Bank and Wetland Restoration							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,000		1,500			1,500
211103 Allowances		1,000					0
224001 Medical and Agricultural supplies		1,000			15,000		15,000
227001 Travel Inland		0		3,300			3,300
227004 Fuel, Lubricants and Oils		320					0
	Total Cost of Output 098307:	3,320		4,800	15,000		19,800
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		1,080					0
21404 District Tertiary Institutions		750					0
221002 Workshops and Seminars		3,000		12,000			12,000
221011 Printing, Stationery, Photocopying and Binding		370					0
227004 Fuel, Lubricants and Oils		800					0
	Total Cost of Output 098308:	6,000		12,000			12,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		800					0
221002 Workshops and Seminars		0		25,366			25,366
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		300		1,000			1,000
222001 Telecommunications		0		1,000			1,000
227001 Travel Inland		0		5,000	7,500		12,500
227004 Fuel, Lubricants and Oils		400		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		2,300			2,300
	Total Cost of Output 098309:	2,000		36,666	7,500		44,166
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances		9,801			7,049		7,049
221002 Workshops and Seminars		11,500			4,000		4,000

Vote: 556 Yumbe District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008	Computer Supplies and IT Services	860					0
221011	Printing, Stationery, Photocopying and Binding	4,043		500	9,866		10,366
221012	Small Office Equipment	1,000					0
222003	Information and Communications Technology	1,250					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200					0
224002	General Supply of Goods and Services	2,650					0
225001	Consultancy Services- Short-term	5,140			16,891		16,891
227001	Travel Inland	1,250		2,000	32,604		34,604
227004	Fuel, Lubricants and Oils	6,950		500			500
228003	Maintenance Machinery, Equipment and Furniture	2,040		500			500
Total Cost of Output 098310:		46,684		3,500	70,410		73,910
Total Cost of Higher LG Services		236,958	58,834	89,340	92,940	91,730	332,844
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	71,250	0	71,250
Total LCIII: YUMBE TC					LCIV: ARINGA		71,250
<i>LCII: Arunga</i>		<i>LCI: Yumbe District HQ</i>		<i>Office block construction</i>		<i>Source:Other Transfers from Central Go</i>	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	3,750	0	3,750
Total LCIII: YUMBE TC					LCIV: ARINGA		3,750
<i>LCII: Arunga</i>		<i>LCI: Yumbe District HQ</i>		<i>Supervision of project - Office block construction</i>		<i>Source:Other Transfers from Central Go</i>	
Total Cost of Output 098372:		0	0	0	75,000	0	75,000
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	3,500	0	0	2,500	0	2,500
Total LCIII: YUMBE TC					LCIV: ARINGA		2,500
<i>LCII: Arunga</i>		<i>LCI: Natural Resource Directorate - 2 Sets of Office Desk and chairs procured</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>1,500</i>	
<i>LCII: Arunga</i>		<i>LCI: Natural Resource Directorate - 2 File Cabinate procured</i>		<i>Source:LGMSD (Former LGDP)</i>		<i>1,000</i>	
Total Cost of Output 098378:		3,500	0	0	2,500	0	2,500
Total Cost of Capital Purchases		3,500	0	0	77,500	0	77,500
Total Cost of function Natural Resources Management		240,458	58,834	96,675	177,888	91,730	425,127
Total Cost of Natural Resources		240,458	58,834	96,675	177,888	91,730	425,127

Vote: 556 Yumbe District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,524	99,867	172,106
Multi-Sectoral Transfers to LLGs			28,683
Conditional Grant to Women Youth and Disability Gr:	14,716	13,539	17,966
Conditional transfers to Special Grant for PWDs	29,432	27,078	37,508
District Unconditional Grant - Non Wage	20,000	0	15,000
Locally Raised Revenues	5,000	0	5,000
Conditional Grant to Functional Adult Lit	15,675	14,422	19,696
Transfer of District Unconditional Grant - Wage	40,776	41,218	43,252
Conditional Grant to Community Devt Assistants Non	3,924	3,610	5,001
<i>Development Revenues</i>	231,648	102,842	191,660
Donor Funding	108,011	48,612	70,400
Multi-Sectoral Transfers to LLGs			37,848
Other Transfers from Central Government	120,605	51,198	80,734
Unspent balances – Conditional Grants	3,032	3,032	2,678
Total Revenues	361,172	202,709	363,766
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,524	108,985	172,106
Wage	40,776	41,219	43,252
Non Wage	88,748	67,766	128,854
<i>Development Expenditure</i>	231,648	91,046	191,660
Domestic Development	123,637	51,198	121,260
Donor Development	108,011	39,848	70,400
Total Expenditure	361,172	200,031	363,766

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

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

Output:108151 Community Development Services for LLGs (LLS)

Vote: 556 Yumbe District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	167,572	0	5,001	80,734	0	85,735
Total LCIII: APO		LCIV: ARINGA					20,569
<i>LCII: Yeta</i>	<i>LCI: Apo HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			20,569	
Total LCIII: ARIWA		LCIV: ARINGA					385
<i>LCII: Rigbonga</i>	<i>LCI: Ariwa HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: DRAJINI		LCIV: ARINGA					20,569
<i>LCII: Aupi</i>	<i>LCI: Drajini HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			20,569	
Total LCIII: KEI		LCIV: ARINGA					385
<i>LCII: Awoba</i>	<i>LCI: Kei HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: KERWA		LCIV: ARINGA					385
<i>LCII: Kerwa</i>	<i>LCI: Kerwa HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: KOCHI		LCIV: ARINGA					385
<i>LCII: Kochi</i>	<i>LCI: Kochi HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: KULULU		LCIV: ARINGA					384
<i>LCII: Aliapi</i>	<i>LCI: Kululu HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			384	
Total LCIII: KURU		LCIV: ARINGA					20,568
<i>LCII: Omba</i>	<i>LCI: Kuru HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			20,568	
Total LCIII: LODONGA		LCIV: ARINGA					384
<i>LCII: Nyori</i>	<i>LCI: Lodonga HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			384	
Total LCIII: MIDIGO		LCIV: ARINGA					385
<i>LCII: Mocha</i>	<i>LCI: Midigo HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: ODRAVU		LCIV: ARINGA					20,569
<i>LCII: Wolo</i>	<i>LCI: Odравu HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			20,569	
Total LCIII: ROMOGI		LCIV: ARINGA					385
<i>LCII: Onoko</i>	<i>LCI: Romogi HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			385	
Total LCIII: YUMBE TC		LCIV: ARINGA					384
<i>LCII: Lukutua</i>	<i>LCI: Yumbe TC HQ</i>	<i>LLG</i>	<i>Source: Conditional Grant to Community</i>			384	
Total Cost of Output 108151:		167,572	0	5,001	80,734	0	85,735

Output:108159 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	28,683	1,400	0	30,083
Total LCIII: APO		LCIV: ARINGA					800
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:Locally Raised Revenues	800
Total LCIII: ARIWA		LCIV: ARINGA					3,366
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source:Locally Raised Revenues	3,366
Total LCIII: DRAJINI		LCIV: ARINGA					950
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:Locally Raised Revenues	950
Total LCIII: KEI		LCIV: ARINGA					1,942
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source:District Unconditional Grant - No	1,113
LCII: Awoba	LCI: Kei S/C HQ	LLG				Source:Locally Raised Revenues	829
Total LCIII: KERWA		LCIV: ARINGA					961
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source:District Unconditional Grant - No	961
Total LCIII: KOCHI		LCIV: ARINGA					1,500
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source:Locally Raised Revenues	1,500
Total LCIII: KULULU		LCIV: ARINGA					1,090
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:District Unconditional Grant - No	1,090
Total LCIII: KURU		LCIV: ARINGA					2,089
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:District Unconditional Grant - No	1,439
LCII: Omba	LCI: Kuru S/C HQ	LLG				Source:Locally Raised Revenues	650
Total LCIII: LODONGA		LCIV: ARINGA					3,586
LCII: Nyori	LCI: Lodonga S/C HQ	LLG				Source:District Unconditional Grant - No	1,200
LCII: Nyori	LCI: Lodonga S/C HQ	LLG				Source:Locally Raised Revenues	2,386
Total LCIII: MIDIGO		LCIV: ARINGA					1,292
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:Locally Raised Revenues	550
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:District Unconditional Grant - No	742
Total LCIII: ODRAVU		LCIV: ARINGA					3,036
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:District Unconditional Grant - No	1,470
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:Locally Raised Revenues	1,566
Total LCIII: ROMOGI		LCIV: ARINGA					1,300
LCII: Onoko	LCI: Romogi S/C HQ	LLG				Source:District Unconditional Grant - No	1,300
Total LCIII: YUMBE TC		LCIV: ARINGA					8,171
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Urban Unconditional Grant - No	4,441
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Locally Raised Revenues	3,730
263201	LG Conditional grants(capital)	0	0	0	36,448	0	36,448
Total LCIII: APO		LCIV: ARINGA					1,800
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:LGMSD (Former LGDP)	1,800
Total LCIII: KEI		LCIV: ARINGA					426
LCII: Awoba	LCI: Apo S/C HQ	LLG				Source:Unspent balances – Conditional	426
Total LCIII: KULULU		LCIV: ARINGA					12,613
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:Unspent balances – Other Govern	267
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:Other Transfers from Central Go	12,346
Total LCIII: LODONGA		LCIV: ARINGA					21,609
LCII: Nyori	LCI: Lodonga S/C HQ	LLG				Source:LGMSD (Former LGDP)	10,498
LCII: Nyori	LCI: Lodonga S/C HQ	LLG				Source:Other Transfers from Central Go	11,111
Total Cost of Output 108159:		0	0	28,683	37,848	0	66,531
Total Cost of Lower Local Services		167,572	0	33,684	118,582	0	152,266
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department							
211101	General Staff Salaries	40,776	43,252				43,252
211103	Allowances	2,400		1,000			1,000
221008	Computer Supplies and IT Services	700		700			700
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000			1,000
221012	Small Office Equipment	100		500			500

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	592			800			800
222001 Telecommunications	0			600			600
227001 Travel Inland	5,500			2,400			2,400
227004 Fuel, Lubricants and Oils	1,000			1,401			1,401
228002 Maintenance - Vehicles	1,000			1,289			1,289
228003 Maintenance Machinery, Equipment and Furniture	500			1,600			1,600
Total Cost of Output 108101:	54,068		43,252	11,290			54,542
Output:108102 Probation and Welfare Support							
211103 Allowances	3,200			200		2,000	2,200
221002 Workshops and Seminars	22,000					18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	800			300			300
222001 Telecommunications	0					600	600
227001 Travel Inland	0			500		2,000	2,500
227004 Fuel, Lubricants and Oils	1,300					500	500
228003 Maintenance Machinery, Equipment and Furniture	0					1,400	1,400
228004 Maintenance Other	700						0
Total Cost of Output 108102:	28,000			1,000		25,000	26,000
Output:108103 Social Rehabilitation Services							
224002 General Supply of Goods and Services	2,000			2,000			2,000
Total Cost of Output 108103:	2,000			2,000			2,000
Output:108104 Community Development Services (HLG)							
211103 Allowances	800			200			200
221011 Printing, Stationery, Photocopying and Binding	200						0
222001 Telecommunications	1,000			500			500
227001 Travel Inland	0			300			300
Total Cost of Output 108104:	2,000			1,000			1,000
Output:108105 Adult Learning							
211103 Allowances	4,000			3,000			3,000
221002 Workshops and Seminars	8,852			4,500			4,500
221008 Computer Supplies and IT Services	0			500			500
221009 Welfare and Entertainment	0			2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,823			1,000			1,000
221012 Small Office Equipment	0			675			675
221014 Bank Charges and other Bank related costs	0			500			500
222001 Telecommunications	0			500			500
224002 General Supply of Goods and Services	0			4,021			4,021
227001 Travel Inland	0			2,000			2,000
227004 Fuel, Lubricants and Oils	1,000			500			500
228003 Maintenance Machinery, Equipment and Furniture	0			500			500
Total Cost of Output 108105:	15,675			19,696			19,696
Output:108107 Gender Mainstreaming							
211103 Allowances	650						0
221002 Workshops and Seminars	41,209					40,400	40,400
221011 Printing, Stationery, Photocopying and Binding	50						0
227001 Travel Inland	0					5,000	5,000
227004 Fuel, Lubricants and Oils	300						0
Total Cost of Output 108107:	42,209					45,400	45,400
Output:108108 Children and Youth Services							

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	100					0
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	0		500			500
221005 Hire of Venue (chairs, projector etc)	150					0
221009 Welfare and Entertainment	500					0
227001 Travel Inland	0		500			500
227004 Fuel, Lubricants and Oils	150					0
Total Cost of Output 108108:	1,000		1,000			1,000
Output:108109 Support to Youth Councils						
211103 Allowances	2,400		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	485		400			400
222001 Telecommunications	0		200			200
227001 Travel Inland	0		2,000			2,000
227002 Travel Abroad	1,953					0
227004 Fuel, Lubricants and Oils	600		500			500
228003 Maintenance Machinery, Equipment and Furniture	0		238			238
228004 Maintenance Other	400					0
Total Cost of Output 108109:	5,838		4,838			4,838
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	580		500			500
221002 Workshops and Seminars	0		500			500
221011 Printing, Stationery, Photocopying and Binding	100		300			300
224002 General Supply of Goods and Services	29,432		37,508	2,678		40,186
227001 Travel Inland	2,010		1,460			1,460
227004 Fuel, Lubricants and Oils	250					0
228003 Maintenance Machinery, Equipment and Furniture	0		240			240
228004 Maintenance Other	100					0
Total Cost of Output 108110:	32,472		40,508	2,678		43,186
Output:108111 Culture mainstreaming						
211103 Allowances	250					0
221001 Advertising and Public Relations	250					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector etc)	200					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227004 Fuel, Lubricants and Oils	250					0
Total Cost of Output 108111:	1,500		2,000			2,000
Output:108112 Work based inspections						
211103 Allowances	500					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	450					0
Total Cost of Output 108112:	1,000		1,000			1,000
Output:108113 Labour dispute settlement						
211103 Allowances	400					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	0		1,000			1,000

Vote: 556 Yumbe District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005 Hire of Venue (chairs, projector etc)	250					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	50					0
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	300					0
<i>Total Cost of Output 108113:</i>	2,000		2,000			2,000
<i>Output:108114 Reprmentation on Women's Councils</i>						
211103 Allowances	824		500			500
221001 Advertising and Public Relations	700					0
221002 Workshops and Seminars	0		2,338			2,338
221005 Hire of Venue (chairs, projector etc)	250					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	300		200			200
222001 Telecommunications	0		200			200
227001 Travel Inland	1,764		5,000			5,000
227004 Fuel, Lubricants and Oils	500		300			300
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
228004 Maintenance Other	500					0
<i>Total Cost of Output 108114:</i>	5,838		8,838			8,838
Total Cost of Higher LG Services	193,600	43,252	95,170	2,678	70,400	211,500
Total Cost of function Community Mobilisation and Empowerment	361,172	43,252	128,854	121,260	70,400	363,766
Total Cost of Community Based Services	361,172	43,252	128,854	121,260	70,400	363,766

Vote: 556 Yumbe District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,368	64,034	96,308
Transfer of District Unconditional Grant - Wage	31,368	31,442	33,205
District Unconditional Grant - Non Wage	40,000	32,592	40,000
Multi-Sectoral Transfers to LLGs			23,103
<i>Development Revenues</i>	16,000	16,812	184,841
Donor Funding	10,000	8,396	153,600
LGMSD (Former LGDP)	6,000	8,416	30,970
Multi-Sectoral Transfers to LLGs			271
Total Revenues	87,368	80,846	281,149
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,368	64,034	96,308
Wage	31,368	31,442	33,205
Non Wage	40,000	32,592	63,103
<i>Development Expenditure</i>	16,000	16,812	184,841
Domestic Development	6,000	8,416	31,241
Donor Development	10,000	8,396	153,600
Total Expenditure	87,368	80,846	281,149

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

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

Output:138359 Multi sectoral Transfers to Lower Local Governments

Vote: 556 Yumbe District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	23,103	271	0	23,374
Total LCIII: APO		LCIV: ARINGA					4,771
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:LGMSD (Former LGDP)	271
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:Locally Raised Revenues	4,000
LCII: Kerila	LCI: Apo S/C HQ	LLG				Source:District Unconditional Grant - No	500
Total LCIII: ARIWA		LCIV: ARINGA					500
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG				Source:Locally Raised Revenues	500
Total LCIII: DRAJINI		LCIV: ARINGA					2,662
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:District Unconditional Grant - No	1,209
LCII: Aupi	LCI: Drajini S/C HQ	LLG				Source:Locally Raised Revenues	1,453
Total LCIII: KERWA		LCIV: ARINGA					1,080
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG				Source:Locally Raised Revenues	1,080
Total LCIII: KOCHI		LCIV: ARINGA					1,500
LCII: Kochi	LCI: Kochi S/C HQ	LLG				Source:Locally Raised Revenues	1,500
Total LCIII: KULULU		LCIV: ARINGA					1,000
LCII: Aliapi	LCI: Kululu S/C HQ	LLG				Source:Locally Raised Revenues	1,000
Total LCIII: MIDIGO		LCIV: ARINGA					3,000
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:Unspent balances – UnCondition	1,000
LCII: Mocha	LCI: Midigo S/C HQ	LLG				Source:District Unconditional Grant - No	2,000
Total LCIII: ODRAVU		LCIV: ARINGA					1,308
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:Locally Raised Revenues	808
LCII: Wolo	LCI: Odravu S/C HQ	LLG				Source:District Unconditional Grant - No	500
Total LCIII: YUMBE TC		LCIV: ARINGA					7,553
LCII: Charanga	LCI: Yumbe TC HQ	LLG				Source:Locally Raised Revenues	4,278
LCII: Lukutua	LCI: Yumbe TC HQ	LLG				Source:Urban Unconditional Grant - No	3,275
Total Cost of Output 138359:		0	0	23,103	271	0	23,374
Total Cost of Lower Local Services		0	0	23,103	271	0	23,374
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101	General Staff Salaries	31,368	33,205				33,205
211103	Allowances	1,500		2,000			2,000
221001	Advertising and Public Relations	0		1,000			1,000
221008	Computer Supplies and IT Services	800		1,000			1,000
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012	Small Office Equipment	500		500			500
222001	Telecommunications	200		600			600
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
227001	Travel Inland	4,500		6,000			6,000
227004	Fuel, Lubricants and Oils	0		1,900			1,900
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
Total Cost of Output 138301:		41,368	33,205	16,000			49,205
Output:138302 District Planning							
211103	Allowances	1,300		1,000			1,000
221002	Workshops and Seminars	0		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	0		600			600
221008	Computer Supplies and IT Services	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,500		1,200			1,200
221012	Small Office Equipment	200		200			200
227004	Fuel, Lubricants and Oils	500		500			500
228003	Maintenance Machinery, Equipment and Furniture	1,500		1,500			1,500

Vote: 556 Yumbe District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138302:		7,000		7,000			7,000
Output:138303 Statistical data collection							
211103	Allowances	1,000					0
221002	Workshops and Seminars	0		1,000			1,000
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
227001	Travel Inland	1,000		3,000			3,000
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 138303:		4,000		6,000			6,000
Output:138304 Demographic data collection							
211103	Allowances	6,500		1,200			1,200
221002	Workshops and Seminars	0				75,600	75,600
221005	Hire of Venue (chairs, projector etc)	500					0
221008	Computer Supplies and IT Services	0				1,000	1,000
221010	Special Meals and Drinks	1,500					0
221011	Printing, Stationery, Photocopying and Binding	1,500		1,000		4,000	5,000
222001	Telecommunications	500					0
222003	Information and Communications Technology	0		800			800
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,500					0
227001	Travel Inland	1,000		2,000		63,000	65,000
227004	Fuel, Lubricants and Oils	0		1,000		6,000	7,000
228002	Maintenance - Vehicles	0				4,000	4,000
228003	Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 138304:		14,000		6,000		153,600	159,600
Output:138306 Development Planning							
211103	Allowances	5,500			500		500
221002	Workshops and Seminars	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	2,000			1,000		1,000
227001	Travel Inland	3,000			6,000		6,000
227004	Fuel, Lubricants and Oils	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	1,500			1,000		1,000
Total Cost of Output 138306:		13,000			10,500		10,500
Output:138307 Management Information Systems							
211103	Allowances	500		1,000			1,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,000		500			500
223007	Other Utilities- (fuel, gas, firewood, charcoal)	500					0
227001	Travel Inland	600		1,000			1,000
227004	Fuel, Lubricants and Oils	0		500			500
228003	Maintenance Machinery, Equipment and Furniture	400		1,000			1,000
Total Cost of Output 138307:		3,000		5,000			5,000
Output:138308 Operational Planning							
211103	Allowances	1,500					0
221002	Workshops and Seminars	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	400					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600					0

Vote: 556 Yumbe District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,000			3,000		3,000
228003	Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 138308:</i>		5,000			5,000		5,000
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
221008	Computer Supplies and IT Services	0			500		500
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001	Travel Inland	0			12,470		12,470
227004	Fuel, Lubricants and Oils	0			500		500
228003	Maintenance Machinery, Equipment and Furniture	0			1,000		1,000
<i>Total Cost of Output 138309:</i>		0			15,470		15,470
Total Cost of Higher LG Services		87,368	33,205	40,000	30,970	153,600	257,775
Total Cost of function Local Government Planning Services		87,368	33,205	63,103	31,241	153,600	281,149
Total Cost of Planning		87,368	33,205	63,103	31,241	153,600	281,149

Vote: 556 Yumbe District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,784	53,588	61,889
Transfer of District Unconditional Grant - Wage	29,784	30,047	31,647
District Unconditional Grant - Non Wage	24,000	23,541	24,000
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs			6,242
Total Revenues	57,784	53,588	61,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,784	53,588	61,889
Wage	29,784	30,402	31,647
Non Wage	28,000	23,186	30,242
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,784	53,588	61,889

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	0	0	6,242	0	0	6,242
Total LCIII: DRAJINI						1,000
<i>LCII: Aupi</i>	<i>LCI: Drajini S/C HQ</i>	<i>LLG</i>		<i>Source:District Unconditional Grant - No</i>		<i>1,000</i>
Total LCIII: KOCHI						500
<i>LCII: Kochi</i>	<i>LCI: Kochi S/C HQ</i>	<i>LLG</i>		<i>Source:Locally Raised Revenues</i>		<i>500</i>
Total LCIII: YUMBE TC						4,742
<i>LCII: Bilewu</i>	<i>LCI: Yumbe TC HQ</i>	<i>LLG</i>		<i>Source:Locally Raised Revenues</i>		<i>4,742</i>
	Total Cost of Output 148259:	0	0	6,242	0	6,242
	Total Cost of Lower Local Services	0	0	6,242	0	6,242
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	29,784	31,647				31,647
211103 Allowances	1,500		1,000			1,000
221008 Computer Supplies and IT Services	500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	0		500			500
227001 Travel Inland	4,000		3,200			3,200
227004 Fuel, Lubricants and Oils	1,000		800			800
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
228004 Maintenance Other	0		500			500
	Total Cost of Output 148201:	39,784	31,647	10,000		41,647
<i>Output:148202 Internal Audit</i>						
211103 Allowances	6,100		1,000			1,000
221003 Staff Training	2,000		1,000			1,000

Vote: 556 Yumbe District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer Supplies and IT Services		500					0
221011 Printing, Stationery, Photocopying and Binding		1,500		500			500
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		1,000		1,000			1,000
222001 Telecommunications		200		200			200
227001 Travel Inland		1,000		6,000			6,000
227004 Fuel, Lubricants and Oils		2,200		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		3,000		1,800			1,800
<i>Total Cost of Output 148202:</i>		18,000		14,000			14,000
Total Cost of Higher LG Services		57,784	31,647	24,000			55,647
Total Cost of function Internal Audit Services		57,784	31,647	30,242	0	0	61,889
Total Cost of Internal Audit		57,784	31,647	30,242	0	0	61,889

Vote: 556 Yumbe District

Vote: 556 Yumbe District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	39,739	
Ayimani Bernard	7,489	Acting Allowance
Tiboa Hakim	250	Allowance
Alokore Drani H	1,500	Official travel
Asiki Swaib	450	Allowance
Bakole Stephen	5,922	Acting Allowance
Bandua Jim Tito	1,065	Acting Allowance
Dr Yayi Alfred	5,646	Acting Allowance
Ereaku Timona D	250	Allowance
Ijosiga Abdul Wahid	450	Allowance
Kawawa Serbert	5,437	Acting Allowance
Ratibo Abdulai Saidi	450	Allowance
Safina Juma	250	Allowance
Angulibo John	10,580	Acting Allowance
4 .Outstanding payments to contractors	244,004	
Oscar Rerdevous	2,350	Repair of vehicles
Jurra Consortium	23,220	Works Done
Alawakil	5,784	OPD Construction at Pajama HCII
Arimadaland	614	VIP construction at Yumbe Hospital
Arua Diocese	5,910	Vehicle Repair
E-Power Solution	644	Solar installation
Geostak	4,600	retention for Borehole drilling and installation
Lamba	44,209	Retention for bridge work at Kochi
Nyori Business	24,769	OPD construction at Gichara HCII
PRAFORD Hotel	1,300	Hire of venue for meeting
Shell Yumbe	60,745	Supply of Fuel
Wanaiki Construction Co. Ltd	5,980	Retention
Agenda One	24,831	Staff house Cnstruction at Kochi HCIII
Waterford	39,048	work completed
5 .Pension and Gratuity Arrears	4,505	
Dralega Jorame	4,505	Gratuity
Total Arrears	288,248	