

Vote: 556 Yumbe District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 556 Yumbe District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	84,602	197,354	191,328
2a. Discretionary Government Transfers	1,298,471	1,368,271	1,370,230
2b. Conditional Government Transfers	16,604,055	15,583,565	17,065,792
2c. Other Government Transfers	2,813,648	1,799,314	3,100,514
3. Local Development Grant	547,676	324,445	580,305
4. Donor Funding	1,380,857	1,032,709	1,735,543
Total Revenues	22,729,309	20,305,658	24,043,712

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,326,906	1,053,967	1,248,104
2 Finance	298,256	587,594	372,290
3 Statutory Bodies	584,139	836,327	629,580
4 Production and Marketing	2,297,939	2,086,627	2,173,702
5 Health	4,096,656	3,676,613	4,710,944
6 Education	9,605,366	9,216,341	10,266,248
7a Roads and Engineering	2,478,387	1,659,027	2,803,946
7b Water	1,020,659	657,036	868,831
8 Natural Resources	410,344	134,137	177,920
9 Community Based Services	297,235	238,398	302,326
10 Planning	257,775	287,187	434,175
11 Internal Audit	55,647	49,798	55,647
Grand Total	22,729,309	20,483,051	24,043,712
<i>Wage Rec't:</i>	9,788,680	9,807,524	11,400,341
<i>Non Wage Rec't:</i>	3,961,136	4,082,274	4,324,483
<i>Domestic Dev't</i>	7,605,318	5,531,521	6,583,345
<i>Donor Dev't</i>	1,374,175	1,061,732	1,735,543

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	84,602	197,354	191,328
Locally Raised Revenues	84,602	197,354	191,328
2a. Discretionary Government Transfers	1,298,471	1,368,271	1,370,230
District Unconditional Grant - Non Wage	488,276	619,345	517,079
Transfer of District Unconditional Grant - Wage	657,462	596,247	696,389
District Equalisation Grant	152,733	152,679	156,762
2b. Conditional Government Transfers	16,604,055	15,583,565	17,065,792
Conditional Grant to Urban Water	18,000	18,000	14,000
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
Conditional Grant to SFG	809,421	519,659	506,058
Conditional Grant to Secondary Salaries	542,698	542,698	693,842
Conditional Grant to Secondary Education	757,866	757,866	972,587
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354
Conditional Grant to Women Youth and Disability Grant	17,966	17,963	17,966
Conditional Grant to PHC - development	710,162	541,776	548,905
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	77,120	77,121	55,794
Conditional Grant to PAF monitoring	109,881	101,180	85,246
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to Functional Adult Lit	19,696	19,695	19,696
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	69,340	69,340	38,952
Conditional Grant to District Hospitals	138,577	138,576	137,577
Conditional Grant to Community Devt Assistants Non Wage	5,001	5,001	4,989
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
Sanitation and Hygiene	21,000	18,836	22,000
Roads Rehabilitation Grant	686,000	442,254	472,165
Conditional transfer for Rural Water	949,674	612,861	774,280
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
NAADS (Districts) - Wage		0	254,985
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Production and Marketing	253,827	253,827	199,208
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,440	115,440	114,600
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
2c. Other Government Transfers	2,813,648	1,799,314	3,100,514
Unspent balances – Locally Raised Revenues	305	241	477
Unspent balances – Other Government Transfers	22,458	294	107,092
Other Transfers from Central Government	2,591,205	1,639,971	2,818,754
Unspent balances – UnConditional Grants	7,796	2,528	130,050
Unspent balances – Conditional Grants	191,884	156,280	44,141
3. Local Development Grant	547,676	324,445	580,305
LGMSD (Former LGDP)	547,676	324,445	580,305

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
4. Donor Funding	1,380,857	1,032,709	1,735,543
Unspent balances - donor	6,682	0	140,031
Donor Funding	1,374,175	1,032,709	1,595,512
Total Revenues	22,729,309	20,305,658	24,043,712

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	252,295	404,636	407,061
Transfer of District Unconditional Grant - Wage	115,385	89,611	154,313
Locally Raised Revenues	12,000	47,394	22,000
District Unconditional Grant - Non Wage	97,585	214,618	110,388
District Equalisation Grant	21,993	52,949	21,993
Conditional Grant to PAF monitoring		0	48,317
Unspent balances – UnConditional Grants	5,332	64	50,050
<i>Development Revenues</i>	1,074,611	647,969	841,043
Unspent balances – Other Government Transfers	22,458	294	11,698
Donor Funding	126,000	119,175	90,007
LGMSD (Former LGDP)	368,725	181,922	377,588
Locally Raised Revenues	15,000	33	15,000
Other Transfers from Central Government	415,901	307,477	345,435
Unspent balances – Conditional Grants	46,520	4,857	
District Unconditional Grant - Non Wage		10,000	
Unspent balances – Locally Raised Revenues	64	0	
Conditional Grant to PAF monitoring	79,909	24,211	
Unspent balances - donor	34	0	1,314
Total Revenues	1,326,906	1,052,605	1,248,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	252,301	403,974	407,061
Wage	115,385	89,611	154,313
Non Wage	136,916	314,363	252,748
<i>Development Expenditure</i>	1,074,605	649,993	841,043
Domestic Development	948,605	530,817.741	749,721
Donor Development	126,000	119,175	91,321
Total Expenditure	1,326,906	1,053,967	1,248,104

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	115,385	154,313				154,313
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000				18,000	18,000
211103 Allowances	8,000		6,000		4,000	10,000
212105 Pension and Gratuity for Local Governments	6,000		10,000		4,500	14,500
213001 Medical Expenses(To Employees)	1,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221001 Advertising and Public Relations	2,000		1,000			1,000
221002 Workshops and Seminars	33,000		1,000		31,914	32,914
221003 Staff Training	500		500			500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates				
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221005 Hire of Venue (chairs, projector etc)		500		500			500	
221007 Books, Periodicals and Newspapers		4,000		1,000		1,000	2,000	
221008 Computer Supplies and IT Services		2,000		1,000		1,000	2,000	
221009 Welfare and Entertainment		4,000		1,000			1,000	
221011 Printing, Stationery, Photocopying and Binding		4,000		2,000		2,000	4,000	
221012 Small Office Equipment		2,000		500		500	1,000	
221014 Bank Charges and other Bank related costs		2,000		1,500		1,200	2,700	
221017 Subscriptions		1,000		500			500	
222001 Telecommunications		2,000		1,000		1,500	2,500	
222002 Postage and Courier		500		500		500	1,000	
223006 Water		500					0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		500		500	1,000	
224002 General Supply of Goods and Services		0		10,000			10,000	
227001 Travel Inland		46,127		30,382	17,030	16,707	64,119	
227004 Fuel, Lubricants and Oils		12,000		2,000		2,000	4,000	
228001 Maintenance - Civil		1,481		1,000			1,000	
228002 Maintenance - Vehicles		5,000		12,050		4,000	16,050	
228003 Maintenance Machinery, Equipment and Furniture		5,000		500		2,000	2,500	
228004 Maintenance Other		1,000		500			500	
Total Cost of Output 138101:		295,993		154,313	86,432	17,030	91,321	349,096
Output:138102 Human Resource Management								
211103 Allowances		1,560		3,560			3,560	
221008 Computer Supplies and IT Services		1,000		4,000			4,000	
221011 Printing, Stationery, Photocopying and Binding		1,040		8,000			8,000	
221012 Small Office Equipment		500		1,500			1,500	
222001 Telecommunications		500		500			500	
227001 Travel Inland		7,000		12,669			12,669	
227004 Fuel, Lubricants and Oils		1,400		4,200			4,200	
228003 Maintenance Machinery, Equipment and Furniture		0		2,240			2,240	
Total Cost of Output 138102:		13,000		36,669			36,669	
Output:138103 Capacity Building for HLG								
221002 Workshops and Seminars		41,500			46,500		46,500	
221003 Staff Training		17,500			18,363		18,363	
221008 Computer Supplies and IT Services		0			500		500	
221011 Printing, Stationery, Photocopying and Binding		500			500		500	
221014 Bank Charges and other Bank related costs		981			1,481		1,481	
227001 Travel Inland		0			2,000		2,000	
Total Cost of Output 138103:		60,481			69,344		69,344	
Output:138104 Supervision of Sub County programme implementation								
227001 Travel Inland		9,808		18,000			18,000	
Total Cost of Output 138104:		9,808		18,000			18,000	
Output:138105 Public Information Dissemination								
221001 Advertising and Public Relations		1,500		1,500			1,500	
221011 Printing, Stationery, Photocopying and Binding		500		500			500	
227001 Travel Inland		500		2,000			2,000	
227004 Fuel, Lubricants and Oils		500					0	
Total Cost of Output 138105:		3,000		4,000			4,000	
Output:138106 Office Support services								

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		24,000					0
224002 General Supply of Goods and Services		0		30,000			30,000
Total Cost of Output 138106:		24,000		30,000			30,000
Output:138107 Registration of Births, Deaths and Marriages							
211103 Allowances		500		500			500
221008 Computer Supplies and IT Services		0		500			500
221011 Printing, Stationery, Photocopying and Binding		500		500			500
222001 Telecommunications		500		500			500
227001 Travel Inland		500		2,000			2,000
Total Cost of Output 138107:		2,000		4,000			4,000
Output:138108 Assets and Facilities Management							
211103 Allowances		500		500			500
221011 Printing, Stationery, Photocopying and Binding		0		200			200
224002 General Supply of Goods and Services		4,000		7,300			7,300
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		500		500			500
228002 Maintenance - Vehicles		2,000		500			500
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
Total Cost of Output 138108:		10,000		10,000			10,000
Output:138108p PRDP-Monitoring							
221002 Workshops and Seminars		8,403		0			0
221011 Printing, Stationery, Photocopying and Binding		4,000		4,000			4,000
221012 Small Office Equipment		0		1,000			1,000
221014 Bank Charges and other Bank related costs		0		1,000			1,000
227001 Travel Inland		60,000		24,648			24,648
227004 Fuel, Lubricants and Oils		4,000					0
228002 Maintenance - Vehicles		3,500		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		0		1,000			1,000
Total Cost of Output 138108p:		79,903		33,648			33,648
Output:128109 Local Policing							
211103 Allowances		0		2,000			2,000
227001 Travel Inland		4,000		4,000			4,000
Total Cost of Output 128109:		4,000		6,000			6,000
Output:138111 Records Management							
211103 Allowances		500		500			500
221011 Printing, Stationery, Photocopying and Binding		2,500		2,500			2,500
221012 Small Office Equipment		500		500			500
222002 Postage and Courier		500		500			500
227001 Travel Inland		2,000		3,000			3,000
227004 Fuel, Lubricants and Oils		500		500			500
228003 Maintenance Machinery, Equipment and Furniture		500		500			500
Total Cost of Output 138111:		7,000		8,000			8,000
Output:138112 Information collection and management							
211103 Allowances		500		500			500
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		250		500			500
222001 Telecommunications		0		500			500
227001 Travel Inland		1,000		1,500			1,500

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Workplan 1a: Administration

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	250					0
Total Cost of Output 138112:		2,000		4,000			4,000
Output:138113 Procurement Services							
211103	Allowances	1,000		1,000			1,000
221001	Advertising and Public Relations	2,750		4,800			4,800
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,250		2,000			2,000
221012	Small Office Equipment	100		1,000			1,000
222001	Telecommunications	0		1,000			1,000
227001	Travel Inland	2,000		1,700			1,700
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 138113:		7,500		12,000			12,000
Total Cost of Higher LG Services		518,685	154,313	252,749	86,374	91,321	584,757
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	46,490					0
311101	Land	10,000					0
Total Cost of Output 138172:		56,490					0
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	43,000	0	0	151,244	0	151,244
Total LCIII: YUMBE TC							151,244
LCII: Arunga		LCI: Yumbe District HQ-Mijale Villa		Administration block renovated and fenced		Source:LGMSD (Former LGDP)	122,744
LCII: Arunga		LCI: Yumbe District HQ-Mijale Villa		Pigeon hall constructed		Source:LGMSD (Former LGDP)	1,500
LCII: Arunga		LCI: Yumbe District HQ-Mijale Villa		1 Storage facility constructed		Source:LGMSD (Former LGDP)	27,000
Total Cost of Output 138172p:		43,000	0	0	151,244	0	151,244
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	226,000	0	0	140,000	0	140,000
Total LCIII: YUMBE TC							140,000
LCII: Arunga		LCI: Yumbe District HQ		4 motor cycles purchased		Source:LGMSD (Former LGDP)	42,000
LCII: Arunga		LCI: Yumbe District HQ		1 motorvehicle purchased		Source:LGMSD (Former LGDP)	98,000
Total Cost of Output 138175p:		226,000	0	0	140,000	0	140,000
Output:138176p PRDP-Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	12,000	0	12,000
Total LCIII: YUMBE TC							12,000
LCII: Arunga		LCI: Yumbe District HQ- CAOs office		5 computers and assoceries procured		Source:LGMSD (Former LGDP)	12,000
Total Cost of Output 138176p:		0	0	0	12,000	0	12,000
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	25,000	0	0	20,000	0	20,000
Total LCIII: YUMBE TC							20,000
LCII: Arunga		LCI: Yumbe District HQ-Council		5 sets of office furniture procured		Source:LGMSD (Former LGDP)	7,500
LCII: Arunga		LCI: Yumbe District HQ- Administra		24 conference chairs procured		Source:LGMSD (Former LGDP)	7,200
LCII: Arunga		LCI: Yumbe District HQ- Procureme		1Photocopier procured		Source:LGMSD (Former LGDP)	5,300
Total Cost of Output 138178:		25,000	0	0	20,000	0	20,000
Output:138179 Other Capital							
231001	Non-Residential Buildings	137,831					0
281504	Monitoring, Supervision and Appraisal of Capital Works	319,900	0	0	340,103	0	340,103
Total LCIII: YUMBE TC							340,103
LCII: Arunga		LCI: Yumbe district HQ-NUSAF cor		Community Driven projects (NUSAF-II)		Source:Other Transfers from Central Go	251,367
LCII: Arunga		LCI: Yumbe District HQ - DLSP		Community Driven projects		Source:Other Transfers from Central Go	88,736
Total Cost of Output 138179:		457,731	0	0	340,103	0	340,103
Total Cost of Capital Purchases		808,221	0	0	663,347	0	663,347

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Workplan 1a: Administration

Total Cost of function District and Urban Administration	1,326,906	154,313	252,749	749,721	91,321	1,248,104
Total Cost of Administration	1,326,906	154,313	252,749	749,721	91,321	1,248,104

Vote: 556 Yumbe District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	262,054	426,902	332,009
Unspent balances – UnConditional Grants		0	30,000
Transfer of District Unconditional Grant - Wage	141,784	153,103	141,784
Locally Raised Revenues	13,986	67,857	30,986
District Unconditional Grant - Non Wage	76,311	128,973	92,311
Conditional Grant to PAF monitoring	29,972	76,969	36,929
<i>Development Revenues</i>	36,202	160,982	40,280
District Equalisation Grant	23,961	73,588	27,990
Unspent balances – Locally Raised Revenues	241	241	290
LGMSD (Former LGDP)	12,000	87,153	12,000
Total Revenues	298,256	587,884	372,290
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	262,054	426,612	332,009
Wage	141,784	153,103	141,784
Non Wage	120,270	273,509	190,225
<i>Development Expenditure</i>	36,202	160,982	40,280
Domestic Development	36,202	160,982	40,280
Donor Development		0	0
Total Expenditure	298,256	587,594	372,290

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	141,784	141,784				141,784
211103 Allowances	6,000		8,000			8,000
213001 Medical Expenses(To Employees)	1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	1,000		4,957			4,957
221008 Computer Supplies and IT Services	2,000		4,000			4,000
221009 Welfare and Entertainment	4,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,741		1,500	290		1,790
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000		1,000			1,000
227001 Travel Inland	18,000		20,872			20,872
227004 Fuel, Lubricants and Oils	6,308		13,000			13,000
228002 Maintenance - Vehicles	3,000		10,000			10,000
228003 Maintenance Machinery, Equipment and Furniture	500		4,500			4,500
228004 Maintenance Other	500		1,000			1,000
Total Cost of Output 148101:	190,833	141,784	78,829	290		220,903

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:148102 Revenue Management and Collection Services						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	4,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	500		2,000			2,000
222001 Telecommunications	1,000		1,000			1,000
227001 Travel Inland	14,462		29,962			29,962
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228002 Maintenance - Vehicles	0		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	2,500		1,000			1,000
228004 Maintenance Other	1,000		500			500
Total Cost of Output 148102:	26,462		45,462			45,462
Output:148103 Budgeting and Planning Services						
211103 Allowances	1,000		6,000			6,000
221002 Workshops and Seminars	4,000		13,000			13,000
221008 Computer Supplies and IT Services	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		4,000			4,000
222001 Telecommunications	500					0
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	1,000		3,623			3,623
Total Cost of Output 148103:	10,000		28,623			28,623
Output:148104 LG Expenditure mangement Services						
224002 General Supply of Goods and Services	22,000		21,000			21,000
227001 Travel Inland	3,000		4,000			4,000
Total Cost of Output 148104:	25,000		25,000			25,000
Output:148105 LG Accounting Services						
211103 Allowances	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		3,312			3,312
221012 Small Office Equipment	500		500			500
227001 Travel Inland	6,000		6,000			6,000
227004 Fuel, Lubricants and Oils	1,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
Total Cost of Output 148105:	10,000		12,312			12,312
Total Cost of Higher LG Services	262,295	141,784	190,226	290		332,300
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	18,000	0	0	24,990	0	24,990
Total LCIII: YUMBE TC						24,990
LCII: Arunga	LCI: Finance Dept Yumbe District H	Procurement of MotorCycle Yamaha XL 125cc		Source:District Equalisation Grant		24,990
Total Cost of Output 148175:	18,000	0	0	24,990	0	24,990
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	15,000	0	0	15,000	0	15,000
Total LCIII: YUMBE TC						15,000
LCII: Arunga	LCI: Yumbe District HQ-Finance De	Upgrading of Computer soft ware		Source:District Equalisation Grant		6,700
LCII: Arunga	LCI: Yumbe District HQ-Audit and F	3 laptop procured		Source:District Equalisation Grant		7,500
LCII: Arunga	LCI: Yumbe District HQ -Audit Dep	1 Digital camera procured		Source:District Equalisation Grant		800
Total Cost of Output 148176:	15,000	0	0	15,000	0	15,000
Output:148178 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	2,961					0
Total Cost of Output 148178:	2,961					0

Vote: 556 Yumbe District

Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Capital Purchases	35,961	0	0	39,990	0	39,990
Total Cost of function Financial Management and Accountability(LG)	298,256	141,784	190,226	40,280	0	372,290
Total Cost of Finance	298,256	141,784	190,226	40,280	0	372,290

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	554,139	707,609	599,394
Other Transfers from Central Government		28,340	
Conditional transfers to Contracts Committee/DSC/PA	77,120	77,121	55,794
Conditional transfers to Councillors allowances and E:	115,440	115,440	114,600
Conditional transfers to DSC Operational Costs	37,765	37,766	37,925
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	124,380	204,934	124,380
Locally Raised Revenues	20,615	62,923	40,342
Transfer of District Unconditional Grant - Wage	12,553	14,822	12,553
Unspent balances – UnConditional Grants	2,464	2,464	50,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	30,000	128,905	30,187
Unspent balances – Locally Raised Revenues		0	187
LGMSD (Former LGDP)		104,763	
District Equalisation Grant	30,000	24,142	30,000
Total Revenues	584,139	836,514	629,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	554,139	707,422	599,394
Wage	176,353	178,622	176,353
Non Wage	377,786	528,800	423,041
<i>Development Expenditure</i>	30,000	128,905	30,187
Domestic Development	30,000	128,905	30,187
Donor Development		0	0
Total Expenditure	584,139	836,327	629,580

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	152,953	12,553				12,553
211103 Allowances	115,440		135,440			135,440
221001 Advertising and Public Relations	2,000		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	1,500		1,500			1,500
221014 Bank Charges and other Bank related costs	1,000		1,000	187		1,187
221017 Subscriptions	1,000		1,000			1,000
221444 Salary and Gratuity for LG elected Political Leaders	0	140,400				140,400
222001 Telecommunications	1,500		1,500			1,500
222002 Postage and Courier	1,000					0
224002 General Supply of Goods and Services	17,627		18,354			18,354
227001 Travel Inland	4,000		6,000			6,000

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
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 138201:		306,520	152,953	175,294	187		328,434
Output:138202 LG procurement management services							
211103 Allowances		4,000		3,000			3,000
221001 Advertising and Public Relations		5,500		10,500			10,500
221008 Computer Supplies and IT Services		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		500		500			500
222001 Telecommunications		1,000		1,000			1,000
227001 Travel Inland		4,000		4,000			4,000
227004 Fuel, Lubricants and Oils		500		500			500
228003 Maintenance Machinery, Equipment and Furniture		500		500			500
Total Cost of Output 138202:		20,000		24,000			24,000
Output:138203 LG staff recruitment services							
211103 Allowances		5,090		6,000			6,000
221004 Recruitment Expenses		18,220		18,220			18,220
221007 Books, Periodicals and Newspapers		1,000		500			500
221008 Computer Supplies and IT Services		800		800			800
221011 Printing, Stationery, Photocopying and Binding		2,000		2,159			2,159
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		350		500			500
221017 Subscriptions		500		500			500
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		1,000		1,000			1,000
227001 Travel Inland		6,000		6,251			6,251
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228002 Maintenance - Vehicles		1,811		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138203:		63,671	23,400	40,430			63,830
Output:138204 LG Land management services							
211103 Allowances		3,000		6,000			6,000
221007 Books, Periodicals and Newspapers		1,000		1,000			1,000
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		500		500			500
221014 Bank Charges and other Bank related costs		500		500			500
222001 Telecommunications		500		500			500
224002 General Supply of Goods and Services		49,000					0
227001 Travel Inland		5,000		2,000			2,000
227004 Fuel, Lubricants and Oils		2,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
Total Cost of Output 138204:		65,000		16,000			16,000
Output:138205 LG Financial Accountability							
211103 Allowances		3,000		2,000			2,000
221002 Workshops and Seminars		0		4,000			4,000
221008 Computer Supplies and IT Services		1,000		1,000			1,000

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	2,000		2,160			2,160
221012 Small Office Equipment	1,000		500			500
221014 Bank Charges and other Bank related costs	483					0
222001 Telecommunications	1,000		1,000			1,000
227001 Travel Inland	12,000		7,983			7,983
227004 Fuel, Lubricants and Oils	2,000		2,000			2,000
228002 Maintenance - Vehicles	1,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
228004 Maintenance Other	0		1,000			1,000
Total Cost of Output 138205:	24,483		24,643			24,643
Output:138206 LG Political and executive oversight						
211103 Allowances	2,000		4,000			4,000
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	3,000		2,500			2,500
221001 Advertising and Public Relations	0		1,000			1,000
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	2,000		2,000			2,000
221012 Small Office Equipment	1,500		1,000			1,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	1,000		1,000			1,000
222001 Telecommunications	1,000		2,000			2,000
224002 General Supply of Goods and Services	4,000		2,000			2,000
227001 Travel Inland	20,000		32,500			32,500
227004 Fuel, Lubricants and Oils	8,000		18,000			18,000
228002 Maintenance - Vehicles	4,500		14,000			14,000
228003 Maintenance Machinery, Equipment and Furniture	465		4,000			4,000
228004 Maintenance Other	1,000		1,000			1,000
Total Cost of Output 138206:	50,465		90,000			90,000
Output:138206p PRDP-Capacity Building for Land Administration						
221002 Workshops and Seminars	0		2,874			2,874
222001 Telecommunications	0		1,000			1,000
224002 General Supply of Goods and Services	0		21,800			21,800
227001 Travel Inland	0		2,000			2,000
Total Cost of Output 138206p:	0		27,674			27,674
Output:138207 Standing Committees Services						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	0		4,000			4,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,000			2,000
221012 Small Office Equipment	0		500			500
222001 Telecommunications	1,000		1,200			1,200
227001 Travel Inland	18,000		8,700			8,700
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	1,000		3,600			3,600
Total Cost of Output 138207:	24,000		25,000			25,000
Total Cost of Higher LG Services	554,139	176,353	423,041	187		599,580
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 556 Yumbe District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138275 Vehicles & Other Transport Equipment							
231004 Transport Equipment	26,000	0	0	30,000	0	30,000	
Total LCIII: YUMBE TC						30,000	
LCII: Arunga						30,000	
						LCIV: ARINGA	
						LCI: Yumbe District HQ- Committee 3 motorcycles procured	
						Source:District Equalisation Grant	
						Total Cost of Output 138275:	
	26,000	0	0	30,000	0	30,000	
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures	4,000					0	
						Total Cost of Output 138278:	
	4,000					0	
	Total Cost of Capital Purchases	30,000	0	0	30,000	0	
	Total Cost of function Local Statutory Bodies	584,139	176,353	423,041	30,187	0	
Total Cost of Statutory Bodies	584,139	176,353	423,041	30,187	0	629,580	

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	193,687	202,054	463,615
Conditional transfers to Production and Marketing	61,302	61,294	61,314
District Unconditional Grant - Non Wage	10,000	20,662	10,000
NAADS (Districts) - Wage		0	254,985
Transfer of District Unconditional Grant - Wage	75,121	66,103	75,121
Locally Raised Revenues	5,000	11,731	15,000
Conditional Grant to Agric. Ext Salaries	42,264	42,264	47,195
<i>Development Revenues</i>	2,104,252	1,885,923	1,710,086
Conditional Grant for NAADS	1,546,985	1,496,031	1,275,055
Unspent balances – Other Government Transfers		0	83,242
Unspent balances – Conditional Grants	1,162	1,162	175
Other Transfers from Central Government	356,361	188,920	213,720
Locally Raised Revenues		58	
Donor Funding	7,219	7,219	
Conditional transfers to Production and Marketing	192,525	192,533	137,894
Total Revenues	2,297,939	2,087,977	2,173,702
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	193,687	200,703	463,615
Wage	117,385	108,368	377,301
Non Wage	76,302	92,335	86,314
<i>Development Expenditure</i>	2,104,252	1,885,924	1,710,086
Domestic Development	2,097,033	1,878,704.792	1,710,086
Donor Development	7,219	7,219	0
Total Expenditure	2,297,939	2,086,627	2,173,702

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

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

Output:018151 LLG Advisory Services (LLS)

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	1,382,616	0	0	1,150,373	0	1,150,373
Total LCIII: APO							89,763
LCII: Kerila	LCI: Apo S/C HQ	LLG			Source: Conditional Grant for NAADS		89,763
Total LCIII: ARIWA							78,731
LCII: Rigbonga	LCI: Ariwa S/C HQ	LLG			Source: Conditional Grant for NAADS		78,731
Total LCIII: DRAJINI							84,247
LCII: Aupi	LCI: Drajini S/C HQ	LLG			Source: Conditional Grant for NAADS		84,247
Total LCIII: KEI							111,827
LCII: Awoba	LCI: Kei S/C HQ	LLG			Source: Conditional Grant for NAADS		111,827
Total LCIII: KERWA							78,731
LCII: Kerwa	LCI: Kerwa S/C HQ	LLG			Source: Conditional Grant for NAADS		78,731
Total LCIII: KOCHI							89,763
LCII: Kochi	LCI: Kochi S/C HQ	LLG			Source: Conditional Grant for NAADS		89,763
Total LCIII: KULULU							89,763
LCII: Aliapi	LCI: Kululu S/C HQ	LLG			Source: Conditional Grant for NAADS		89,763
Total LCIII: KURU							89,763
LCII: Omba	LCI: Kuru S/C HQ	LLG			Source: Conditional Grant for NAADS		89,763
Total LCIII: LODONGA							84,247
LCII: Nyori	LCI: Lodonga S/C HQ	LLG			Source: Conditional Grant for NAADS		84,247
Total LCIII: MIDIGO							73,217
LCII: Mocha	LCI: Midigo S/C HQ	LLG			Source: Conditional Grant for NAADS		73,217
Total LCIII: ODRAVU							117,343
LCII: Wolo	LCI: Odравu S/C HQ	LLG			Source: Conditional Grant for NAADS		117,343
Total LCIII: ROMOGI							84,247
LCII: Onoko	LCI: Romogi S/C HQ	LLG			Source: Conditional Grant for NAADS		84,247
Total LCIII: YUMBE TC							78,731
LCII: Lukutua	LCI: Yumbe TC HQ	LLG			Source: Conditional Grant for NAADS		78,731
Total Cost of Output 018151:		1,382,616	0	0	1,150,373	0	1,150,373
Total Cost of Lower Local Services		1,382,616	0	0	1,150,373	0	1,150,373
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	6,497					0
227001	Travel Inland	4,400					0
Total Cost of Output 018101:		10,897					0
Output:018102 Technology Promotion and Farmer Advisory Services							
211103	Allowances	2,000			2,000		2,000
221002	Workshops and Seminars	33,300			48,720		48,720
221008	Computer Supplies and IT Services	1,000			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	1,000			1,000		1,000
221012	Small Office Equipment	0			200		200
222001	Telecommunications	500					0
224001	Medical and Agricultural supplies	310,061			238,042		238,042
227001	Travel Inland	4,000			4,000		4,000
227004	Fuel, Lubricants and Oils	2,000			1,000		1,000
228003	Maintenance Machinery, Equipment and Furniture	2,500			1,000		1,000
Total Cost of Output 018102:		356,361			296,962		296,962
Total Cost of Higher LG Services		367,258			296,962		296,962
Total Cost of function Agricultural Advisory Services		1,749,874	0	0	1,447,335	0	1,447,335

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	75,121	335,037				335,037
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,320					0
211103	Allowances	14,400		2,000	6,400		8,400
212101	Social Security Contributions (NSSF)	8,322					0
213001	Medical Expenses(To Employees)	500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	500		1,000			1,000
213004	Gratuity Payments	29,876			29,876		29,876
221001	Advertising and Public Relations	6,300		2,000	4,300		6,300
221002	Workshops and Seminars	19,717		2,000	10,498		12,498
221007	Books, Periodicals and Newspapers	1,200			1,200		1,200
221008	Computer Supplies and IT Services	3,000		1,000	2,000		3,000
221009	Welfare and Entertainment	2,000			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,250	2,000		4,250
221012	Small Office Equipment	1,700		500	1,200		1,700
221014	Bank Charges and other Bank related costs	2,700		1,500	1,375		2,875
221408	Agricultural Extension wage	42,264	42,264				42,264
222001	Telecommunications	2,680		1,000	1,680		2,680
224002	General Supply of Goods and Services	1,000		2,000			2,000
226001	Insurances	5,500			2,000		2,000
227001	Travel Inland	47,630		22,389	29,373		51,762
227004	Fuel, Lubricants and Oils	12,000		4,000	10,000		14,000
228002	Maintenance - Vehicles	16,000		4,000	12,000		16,000
228003	Maintenance Machinery, Equipment and Furniture	2,745		2,745	7,955		10,700
228004	Maintenance Other	2,500		1,500	1,000		2,500
	Total Cost of Output 018201:	336,975	377,301	50,884	124,857		553,043
Output:018202 Crop disease control and marketing							
211103	Allowances	1,000		3,000			3,000
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
224001	Medical and Agricultural supplies	14,550					0
224002	General Supply of Goods and Services	0			9,500		9,500
227001	Travel Inland	6,000		4,660	6,740		11,400
227004	Fuel, Lubricants and Oils	1,000		500			500
228002	Maintenance - Vehicles	1,500		2,500			2,500
228004	Maintenance Other	1,000					0
	Total Cost of Output 018202:	27,050		12,360	16,240		28,600
Output:018204 Livestock Health and Marketing							
211103	Allowances	1,000		1,000			1,000
221002	Workshops and Seminars	2,000			3,200		3,200
221011	Printing, Stationery, Photocopying and Binding	800		271			271
221012	Small Office Equipment	500		200			200
222001	Telecommunications	400		500			500
224001	Medical and Agricultural supplies	8,536			10,548		10,548
227001	Travel Inland	6,052		2,500	2,540		5,040
227004	Fuel, Lubricants and Oils	1,100		500			500
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,500	1,000		2,500

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 018204:		21,388		6,471	17,288		23,759	
Output:018205 Fisheries regulation								
211103	Allowances	400		1,000			1,000	
221002	Workshops and Seminars	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	400		500			500	
221012	Small Office Equipment	0		200			200	
224001	Medical and Agricultural supplies	4,500					0	
224002	General Supply of Goods and Services	0			12,740		12,740	
227001	Travel Inland	1,500		1,414	3,651		5,065	
227004	Fuel, Lubricants and Oils	200		500			500	
228003	Maintenance Machinery, Equipment and Furniture	500		500			500	
Total Cost of Output 018205:		7,500		6,114	16,391		22,505	
Output:018206 Vermin control services								
221001	Advertising and Public Relations	1,000					0	
221002	Workshops and Seminars	2,000			3,250		3,250	
222001	Telecommunications	0		1,000			1,000	
227001	Travel Inland	1,000		2,976	5,000		7,976	
Total Cost of Output 018206:		4,000		3,976	8,250		12,226	
Output:018207 Tsetse vector control and commercial insects farm promotion								
211103	Allowances	200		500			500	
221002	Workshops and Seminars	0		2,000			2,000	
221011	Printing, Stationery, Photocopying and Binding	200		500			500	
221012	Small Office Equipment	0		200			200	
222001	Telecommunications	100					0	
224001	Medical and Agricultural supplies	0			13,725		13,725	
224002	General Supply of Goods and Services	11,052					0	
227001	Travel Inland	3,000		2,909	8,000		10,909	
227004	Fuel, Lubricants and Oils	500		200			200	
228003	Maintenance Machinery, Equipment and Furniture	500		200			200	
Total Cost of Output 018207:		15,552		6,509	21,725		28,234	
Total Cost of Higher LG Services		412,465	377,301	86,314	204,751		668,367	
Capital Purchases								
Output:018277 Specialised Machinery and Equipment		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231005	Machinery and Equipment	0	0	0	6,000	0	6,000	
Total LCIII: YUMBE TC		LCIV: ARINGA						6,000
LCII: Charanga	LCI: West Yumbe Cell	1 grinding machine procured			Source: Conditional transfers to Producti		6,000	
Total Cost of Output 018277:		0	0	0	6,000	0	6,000	
Output:018279 Other Capital								
231001	Non-Residential Buildings	18,000					0	
Total Cost of Output 018279:		18,000					0	
Output:018286p PRDP-Cattle dip construction and rehabilitation								

Vote: 556 Yumbe District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		50,000	0	0	36,000	0	36,000
Total LCIII: ARIWA							6,000
LCII: Rigbonga	LCI: Ocinga Village	1 permanent crush constructed			Source: Conditional transfers to Producti		6,000
Total LCIII: KULULU							6,000
LCII: Yoyo	LCI: Yoyo Village	1 permanent crush constructed			Source: Conditional transfers to Producti		6,000
Total LCIII: ODRAVU							18,000
LCII: Moli	LCI: Dacha Zinzo Village	1 dip renovated at Zinzo Village			Source: Conditional transfers to Producti		18,000
Total LCIII: ROMOGI							6,000
LCII: Locomgbo	LCI: Locomgbo Village	1 permanent crush constructed			Source: Conditional transfers to Producti		6,000
Total Cost of Output 018286p:		50,000	0	0	36,000	0	36,000
Output:018287p PRDP-Abattoir construction and rehabilitation							
231007 Other Structures		67,600					0
Total Cost of Output 018287p:		67,600					0
Output:018288p PRDP-Market Construction							
231007 Other Structures		0	0	0	16,000	0	16,000
Total LCIII: ARIWA							9,000
LCII: Awinga	LCI: Okubani Village	1 Market Stall Constructed			Source: Conditional transfers to Producti		9,000
Total LCIII: YUMBE TC							7,000
LCII: Charanga	LCI: Machangana Cell	1 Produce Store Constructed			Source: Conditional transfers to Producti		7,000
Total Cost of Output 018288p:		0	0	0	16,000	0	16,000
Total Cost of Capital Purchases		135,600	0	0	58,000	0	58,000
Total Cost of function District Production Services		548,065	377,301	86,314	262,751	0	726,367
Total Cost of Production and Marketing		2,297,939	377,301	86,314	1,710,086	0	2,173,702

Vote: 556 Yumbe District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,396,672	2,495,593	2,850,902
Conditional Grant to PHC- Non wage	179,980	179,980	179,980
Conditional Grant to PHC Salaries	2,023,125	2,103,184	2,478,354
District Unconditional Grant - Non Wage	32,000	2,610	32,000
Other Transfers from Central Government		47,357	
Locally Raised Revenues		895	
Conditional Grant to NGO Hospitals	22,991	22,991	22,991
Conditional Grant to District Hospitals	138,577	138,576	137,577
<i>Development Revenues</i>	1,699,984	1,181,286	1,860,042
Unspent balances - donor	6,648	0	20,880
District Equalisation Grant	16,710	0	16,710
Donor Funding	925,226	623,456	1,232,302
LGMSD (Former LGDP)	40,981	12,609	40,981
Unspent balances – Conditional Grants	257	3,445	264
Conditional Grant to PHC - development	710,162	541,776	548,905
Total Revenues	4,096,656	3,676,878	4,710,944
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,396,672	2,495,329	2,850,902
Wage	2,023,125	2,103,184	2,478,354
Non Wage	373,547	392,145	372,548
<i>Development Expenditure</i>	1,699,984	1,181,285	1,860,042
Domestic Development	774,758	557,828.557	606,860
Donor Development	925,226	623,456	1,253,182
Total Expenditure	4,096,656	3,676,613	4,710,944

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	138,577	0	137,577	0	0	137,577
Total LCIII: KURU						137,577
<i>LCII: Omba</i>						
<i>LCI: Yumbe Hospital</i>						
<i>District Hospital</i>						
<i>Source: Conditional Grant to District Hos</i>						
Total Cost of Output 088151:	138,577	0	137,577	0	0	137,577
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	22,991	0	22,991	0	0	22,991
Total LCIII: KEI						11,495
<i>LCII: Rodo</i>						
<i>LCI: Kei HU- Rodo Village</i>						
<i>Health Unit</i>						
<i>Source: Conditional Grant to PHC- Non</i>						
Total LCIII: LODONGA						11,495
<i>LCII: Yiba</i>						
<i>LCI: Lodonga HU-Yenganji village</i>						
<i>Health Unit</i>						
<i>Source: Conditional Grant to PHC- Non</i>						
Total Cost of Output 088153:	22,991	0	22,991	0	0	22,991
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	127,786	0	127,786	0	0	127,786
Total LCIII: APO		LCIV: ARINGA					3,000
LCII: Kerila	LCI: Apo HCII Wada Village	Health Unit 1			Source:Conditional Grant to PHC- Non		3,000
Total LCIII: ARIWA		LCIV: ARINGA					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		LCIV: ARINGA					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		LCIV: ARINGA					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		LCIV: ARINGA					3,000
LCII: Kopionga	LCI: Kerwa HCII Pacific Village	Health Unit 8			Source:Conditional Grant to PHC- Non		3,000
Total LCIII: KOCHI		LCIV: ARINGA					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		LCIV: ARINGA					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		LCIV: ARINGA					28,786
LCII: Omba	LCI: HSD - Yumbe Hospital	Heath Sub District			Source:Conditional Grant to PHC- Non		28,786
Total LCIII: MIDIGO		LCIV: ARINGA					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		LCIV: ARINGA					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		LCIV: ARINGA					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		LCIV: ARINGA					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	0	127,786
Total Cost of Lower Local Services		289,354	0	288,353	0	0	288,353
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211103	Allowances	400		400			400
213001	Medical Expenses(To Employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	700		700			700
221001	Advertising and Public Relations	500		500			500
221002	Workshops and Seminars	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	1,000		1,000			1,000
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	1,000		1,000			1,000
221014	Bank Charges and other Bank related costs	1,557		1,300	264		1,564
221407	District PHC wage	2,023,125	2,478,354				2,478,354
222001	Telecommunications	500		500			500
222002	Postage and Courier	100		100			100

Vote: 556 Yumbe District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
224002	General Supply of Goods and Services	5,000		5,000			5,000	
227001	Travel Inland	25,000		25,000			25,000	
227004	Fuel, Lubricants and Oils	18,993		18,994			18,994	
228002	Maintenance - Vehicles	10,000		10,000			10,000	
228003	Maintenance Machinery, Equipment and Furniture	200		200			200	
228004	Maintenance Other	1,000		1,000			1,000	
Total Cost of Output 088101:		2,095,575	2,478,354	72,194	264		2,550,812	
Output:088106 Promotion of Sanitation and Hygiene								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	79,795					0	
211103	Allowances	60,210				60,210	60,210	
213002	Incapacity, death benefits and funeral expenses	3,000		3,000			3,000	
221001	Advertising and Public Relations	15,000				15,000	15,000	
221002	Workshops and Seminars	207,235				489,000	489,000	
221007	Books, Periodicals and Newspapers	1,500					0	
221008	Computer Supplies and IT Services	6,000				4,000	4,000	
221011	Printing, Stationery, Photocopying and Binding	5,000				6,000	6,000	
221012	Small Office Equipment	2,000				2,000	2,000	
221014	Bank Charges and other Bank related costs	2,000				2,000	2,000	
222001	Telecommunications	2,000				2,000	2,000	
222002	Postage and Courier	300					0	
222003	Information and Communications Technology	6,000					0	
224001	Medical and Agricultural supplies	0				70,880	70,880	
224002	General Supply of Goods and Services	20,000					0	
225001	Consultancy Services- Short-term	5,000					0	
227001	Travel Inland	512,834		6,000		582,092	588,092	
227004	Fuel, Lubricants and Oils	5,000		3,000		6,000	9,000	
228002	Maintenance - Vehicles	7,000				8,000	8,000	
228003	Maintenance Machinery, Equipment and Furniture	1,000				4,000	4,000	
228004	Maintenance Other	3,000				2,000	2,000	
Total Cost of Output 088106:		943,874		12,000		1,253,182	1,265,182	
Total Cost of Higher LG Services		3,039,449	2,478,354	84,194	264	1,253,182	3,815,994	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088179 Other Capital								
231004	Transport Equipment	23,000					0	
231005	Machinery and Equipment	3,200					0	
231006	Furniture and Fixtures	3,510					0	
231007	Other Structures	0	0	0	46,905	0	46,905	
Total LCIII: ARIWA		LCIV: ARINGA						2,000
<i>LCII: Rigbonga</i>	<i>LCI: Ariwa HCIII</i>	<i>Fumigation of Facilities</i>			<i>Source:Conditional Grant to PHC - devel</i>			<i>2,000</i>
Total LCIII: KEI		LCIV: ARINGA						2,000
<i>LCII: Gimere</i>	<i>LCI: Matuma HCIII</i>	<i>Fumigation of Facilities</i>			<i>Source:Conditional Grant to PHC - devel</i>			<i>2,000</i>
Total LCIII: KOCHI		LCIV: ARINGA						2,000
<i>LCII: Limidia</i>	<i>LCI: Alnour HCII</i>	<i>Fumigation of Facilities</i>			<i>Source:Conditional Grant to PHC - devel</i>			<i>2,000</i>
Total LCIII: KURU		LCIV: ARINGA						29,710
<i>LCII: Omba</i>	<i>LCI: Yumbe Hospital</i>	<i>Fencing of the Hospital</i>			<i>Source:District Equalisation Grant</i>			<i>16,710</i>
<i>LCII: Omba</i>	<i>LCI: Yumbe Hospital</i>	<i>5 stance VIP completed</i>			<i>Source:LGMSD (Former LGDP)</i>			<i>13,000</i>
Total LCIII: YUMBE TC		LCIV: ARINGA						11,195
<i>LCII: Arunga</i>	<i>LCI: Yumbe District HQ</i>	<i>8 gas cylinders procured</i>			<i>Source:Conditional Grant to PHC - devel</i>			<i>3,200</i>
<i>LCII: Charanga</i>	<i>LCI: Yumbe HCIII</i>	<i>1 master plan developed</i>			<i>Source:LGMSD (Former LGDP)</i>			<i>7,995</i>

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
311101	Land	10,000	0	0	19,986	0	19,986
Total LCIII: KURU		LCIV: ARINGA					19,986
LCII: Omba	LCI: Yumbe hospital	6 acres of land Acquired for Yumbe hospital		Source:LGMSD (Former LGDP)			19,986
321504	Other Advances	15,000	0	0	20,000	0	20,000
Total LCIII: YUMBE TC		LCIV: ARINGA					20,000
LCII: Arunga	LCI: Yumbe District HQ-Health Dep	20 staff supported for training in various institutions		Source:Conditional Grant to PHC - devel			20,000
Total Cost of Output 088179:		54,710	0	0	86,891	0	86,891
Output:088180 Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	47,216					0
Total Cost of Output 088180:		47,216					0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	143,503	0	0	53,107	0	53,107
Total LCIII: KOCHI		LCIV: ARINGA					1,159
LCII: Kochi	LCI: Kochi HCIII - Nabara Village	Completion of staff house		Source:Conditional Grant to PHC - devel			1,159
Total LCIII: KURU		LCIV: ARINGA					45,491
LCII: Omba	LCI: Yumbe hospital	Reconstruction of staff house		Source:Conditional Grant to PHC - devel			45,491
Total LCIII: MIDIGO		LCIV: ARINGA					6,457
LCII: Mulumbe	LCI: Mocha HCII-Koka Village	Completion of staff house (Semi detached)		Source:Conditional Grant to PHC - devel			6,457
231007	Other Structures	0	0	0	70,979	0	70,979
Total LCIII: KERWA		LCIV: ARINGA					4,200
LCII: Kerwa	LCI: Kerwa HCII	Solar Installation		Source:Conditional Grant to PHC - devel			4,200
Total LCIII: KOCHI		LCIV: ARINGA					19,256
LCII: Limidia	LCI: Alnour HCII	2 stance VIP with shower constructed		Source:Conditional Grant to PHC - devel			15,056
LCII: Lokpe	LCI: Lokpe HCII	Solar Installation		Source:Conditional Grant to PHC - devel			4,200
Total LCIII: KULULU		LCIV: ARINGA					4,200
LCII: Aliapi	LCI: Aliapi HCII	Solar Installation		Source:Conditional Grant to PHC - devel			4,200
Total LCIII: KURU		LCIV: ARINGA					34,923
LCII: Omba	LCI: Yumbe Hospital	solar installation		Source:Conditional Grant to PHC - devel			16,993
LCII: Omba	LCI: Yumbe Hospital	5 stances VIP constructed		Source:Conditional Grant to PHC - devel			17,930
Total LCIII: MIDIGO		LCIV: ARINGA					4,200
LCII: Mocha	LCI: Mocha HCII	Solar Installation		Source:Conditional Grant to PHC - devel			4,200
Total LCIII: ODRAVU		LCIV: ARINGA					4,200
LCII: Ambelechu	LCI: Ambelechu HCII	Solar Installation		Source:Conditional Grant to PHC - devel			4,200
281503	Engineering and Design Studies and Plans for Capital Works	10,000					0
Total Cost of Output 088181p:		153,503	0	0	124,086	0	124,086
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	73,616	0	0	52,775	0	52,775
Total LCIII: DRAJINI		LCIV: ARINGA					52,775
LCII: Aupi	LCI: Dramba HCII- Dramba Village	Completion of Maternity ward		Source:Conditional Grant to PHC - devel			52,775
Total Cost of Output 088182p:		73,616	0	0	52,775	0	52,775
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	140,925	0	0	141,962	0	141,962
Total LCIII: KEI		LCIV: ARINGA					48,650
LCII: Toliki	LCI: Toliki HCII	Completion of 1 OPD		Source:Conditional Grant to PHC - devel			48,650
Total LCIII: KOCHI		LCIV: ARINGA					84,190
LCII: Goboro	LCI: Goboro HCII	1 OPD completed		Source:Conditional Grant to PHC - devel			18,714
LCII: Kochi	LCI: Kochi HCIII	Construction of 1 General ward		Source:Conditional Grant to PHC - devel			65,476
Total LCIII: KURU		LCIV: ARINGA					9,122
LCII: Omba	LCI: Yumbe Hospital	2 stance VIP constructed		Source:Conditional Grant to PHC - devel			9,122
Total Cost of Output 088183:		140,925	0	0	141,962	0	141,962
Output:088183p PRDP-OPD and other ward construction and rehabilitation							

Vote: 556 Yumbe District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	270,933	0	0	173,932	0	173,932
Total LCIII: KEI		LCIV: ARINGA					8,629
LCII: Gichara	LCI: Gichara HCII - Oraba Village	<i>1 OPD completed</i>			Source: Conditional Grant to PHC - devel		5,235
LCII: Gimere	LCI: Matuma HCIII	<i>1 General ward completed</i>			Source: Conditional Grant to PHC - devel		3,394
Total LCIII: KOCHI		LCIV: ARINGA					77,074
LCII: Ombaci	LCI: Ombachi HCII	<i>1 OPD completed</i>			Source: Conditional Grant to PHC - devel		77,074
Total LCIII: MIDIGO		LCIV: ARINGA					3,760
LCII: Mocha	LCI: Mocha HCII	<i>1 OPD completed</i>			Source: Conditional Grant to PHC - devel		3,760
Total LCIII: ODRAVU		LCIV: ARINGA					65,370
LCII: Moli	LCI: Moli HCII	<i>1 OPD Completed</i>			Source: Conditional Grant to PHC - devel		65,370
Total LCIII: ROMOGI		LCIV: ARINGA					19,099
LCII: Locomgbo	LCI: Locomgbo HCII	<i>1 General ward completed</i>			Source: Conditional Grant to PHC - devel		19,099
281504	Monitoring, Supervision and Appraisal of Capital Works	26,950	0	0	26,950	0	26,950
Total LCIII: YUMBE TC		LCIV: ARINGA					26,950
LCII: Arunga	LCI: Yumbe District HQ-Health Dep	<i>Project supervision and management</i>			Source: Conditional Grant to PHC - devel		26,950
		<i>Total Cost of Output 088183p:</i>	297,883	0	0	200,882	0
		Total Cost of Capital Purchases	767,853	0	0	606,596	0
		Total Cost of function Primary Healthcare	4,096,656	2,478,354	372,547	606,860	1,253,182
Total Cost of Health		4,096,656	2,478,354	372,547	606,860	1,253,182	4,710,943

Vote: 556 Yumbe District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,664,863	8,612,294	9,681,894
Conditional Transfers for Primary Teachers Colleges	317,317	317,297	284,104
Conditional Grant to Secondary Education	757,866	757,866	972,587
Locally Raised Revenues		587	15,000
Other Transfers from Central Government	11,500	5,904	5,500
Transfer of District Unconditional Grant - Wage	58,831	51,517	58,831
Conditional transfers to School Inspection Grant	19,018	19,018	23,585
District Unconditional Grant - Non Wage	46,000	5,774	46,000
Conditional Grant to Primary Salaries	6,226,919	6,226,919	6,743,264
Conditional Grant to Primary Education	552,302	552,302	516,670
Conditional Grant to Secondary Salaries	542,698	542,698	693,842
Conditional Grant to Tertiary Salaries	132,412	132,412	322,512
<i>Development Revenues</i>	940,503	609,342	584,354
District Equalisation Grant	20,000	2,000	20,000
Unspent balances – Conditional Grants	71,082	71,082	5,295
Locally Raised Revenues		300	
Conditional Grant to SFG	809,421	519,659	506,058
Donor Funding		12,975	13,000
LGMSD (Former LGDP)	40,000	3,326	40,000
Total Revenues	9,605,366	9,221,636	10,266,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,664,863	8,607,242	9,681,894
Wage	6,960,861	6,953,545	7,818,449
Non Wage	1,704,002	1,653,696	1,863,445
<i>Development Expenditure</i>	940,503	609,099	584,354
Domestic Development	940,503	596,124	571,354
Donor Development		12,975	13,000
Total Expenditure	9,605,366	9,216,341	10,266,248

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Output:078151 Primary Schools Services UPE (LLS)

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	552,302	0	516,670	0	0	516,670
Total LCIII: APO		LCIV: ARINGA					38,322
LCII: Acholi	LCI: Agonga P/S Piajo Village	Primary School-2		Source: Conditional Grant to Primary Ed		3,261	
LCII: Acholi	LCI: Acholi P/S - Apinika Village	Primary School-1		Source: Conditional Grant to Primary Ed		4,708	
LCII: Aria	LCI: Kisimunga P/S Kondiba Village	Primary School-7		Source: Conditional Grant to Primary Ed		3,839	
LCII: Aria	LCI: Bilijia P/S Aliba Village	Primary School-4		Source: Conditional Grant to Primary Ed		4,656	
LCII: Kerila	LCI: Banika P/S Banika Village	Primary School-3		Source: Conditional Grant to Primary Ed		3,953	
LCII: Kerila	LCI: Eleke P/S Eleke Village	Primary School-5		Source: Conditional Grant to Primary Ed		5,310	
LCII: Orinji	LCI: Logoa P/S Logoa Village	Primary School-8		Source: Conditional Grant to Primary Ed		3,686	
LCII: Pena	LCI: Fatah P/S Fatah Village	Primary School-6		Source: Conditional Grant to Primary Ed		5,143	
LCII: Pena	LCI: Omba P/S Omba Village	Primary School-9		Source: Conditional Grant to Primary Ed		3,767	
Total LCIII: ARIWA		LCIV: ARINGA					27,379
LCII: Awinga	LCI: Awinga P/S Awinga Village	Primary School-11		Source: Conditional Grant to Primary Ed		4,656	
LCII: Ikafe	LCI: Ombechi P/S Ombechi Village	Primary School-14		Source: Conditional Grant to Primary Ed		4,111	
LCII: Okuyu	LCI: Okuyu P/S	Primary School-13		Source: Conditional Grant to Primary Ed		5,578	
LCII: Okuyu	LCI: Ayago P/S Abiriganga Village	Primary School-12		Source: Conditional Grant to Primary Ed		4,460	
LCII: Rigbonga	LCI: Tokuro P/S	Primary School-15		Source: Conditional Grant to Primary Ed		3,251	
LCII: Rigbonga	LCI: Ariwa P/S Kiranga Village	Primary School-10		Source: Conditional Grant to Primary Ed		5,324	
Total LCIII: DRAJINI		LCIV: ARINGA					48,635
LCII: Alivu	LCI: Galaba P/S Galaba Village	Primary School-19		Source: Conditional Grant to Primary Ed		2,859	
LCII: Arubako	LCI: Dondi P/S Dondi Village	Primary School-17		Source: Conditional Grant to Primary Ed		5,033	
LCII: Aupi	LCI: Dramba P/S Dramba Village	Primary School-18		Source: Conditional Grant to Primary Ed		5,845	
LCII: Aupi	LCI: Adranga P/S	Primary School-16		Source: Conditional Grant to Primary Ed		3,394	
LCII: Olivu	LCI: Mgbiliji P/S	Primary School-20		Source: Conditional Grant to Primary Ed		4,722	
LCII: Olivu	LCI: Okuvuru P/S	Primary School-23		Source: Conditional Grant to Primary Ed		3,953	
LCII: Olivu	LCI: Olivu P/S Matu Village	Primary School-24		Source: Conditional Grant to Primary Ed		2,845	
LCII: Ombokolo	LCI: Ombokolo P/S Aluti Village	Primary School-25		Source: Conditional Grant to Primary Ed		3,117	
LCII: Ombokolo	LCI: Pajama P/S Malindri Village	Primary School-27		Source: Conditional Grant to Primary Ed		3,294	
LCII: Pajama	LCI: Oniku P/S Owayi Village	Primary School-26		Source: Conditional Grant to Primary Ed		3,519	
LCII: Yaa	LCI: Mongoyo P/S Kalukalua Villag	Primary School-21		Source: Conditional Grant to Primary Ed		5,855	
LCII: Yaa	LCI: Naku P/S	Primary School-22		Source: Conditional Grant to Primary Ed		4,197	
Total LCIII: KEI		LCIV: ARINGA					66,230
LCII: Awoba	LCI: Akia P/S	Primary School-28		Source: Conditional Grant to Primary Ed		4,207	
LCII: Awoba	LCI: Kubali P/S Gobu Village	Primary School-37		Source: Conditional Grant to Primary Ed		4,546	
LCII: Awoba	LCI: Drachia P/S Drachia village	Primary School-30		Source: Conditional Grant to Primary Ed		3,968	
LCII: Awoba	LCI: Awoba P/S Mulemule Village	Primary School-29		Source: Conditional Grant to Primary Ed		4,235	
LCII: Gichara	LCI: Kechuru P/S Kechuru Village	Primary School-34		Source: Conditional Grant to Primary Ed		4,383	
LCII: Gichara	LCI: Koka P/S Koka Village	Primary School-36		Source: Conditional Grant to Primary Ed		4,780	
LCII: Gichara	LCI: Jalata P/S Jalata Village	Primary School-32		Source: Conditional Grant to Primary Ed		2,329	
LCII: Gichara	LCI: Gichara P/S Gichara Village	Primary School-31		Source: Conditional Grant to Primary Ed		4,417	
LCII: Gimere	LCI: Matuma P/S Magu village	Primary School-40		Source: Conditional Grant to Primary Ed		3,839	
LCII: Gimere	LCI: Oria P/S Oria Village	Primary School-41		Source: Conditional Grant to Primary Ed		4,216	
LCII: Gimere	LCI: Tuliki P/S Aiya Village	Primary School-42		Source: Conditional Grant to Primary Ed		4,957	
LCII: Gimere	LCI: Lamgba P/S Lamgba Village	Primary School-38		Source: Conditional Grant to Primary Ed		2,974	
LCII: Palaja	LCI: Kanabu P/S Kanabu Village	Primary School-33		Source: Conditional Grant to Primary Ed		4,312	
LCII: Palaja	LCI: Lobe P/S Dukulia Village	Primary School-39		Source: Conditional Grant to Primary Ed		4,670	
LCII: Palaja	LCI: Urungu P/S Ambala Village	Primary School-43		Source: Conditional Grant to Primary Ed		4,092	
LCII: Rodo	LCI: Keyi P/S Rodo village	Primary School-35		Source: Conditional Grant to Primary Ed		4,307	
Total LCIII: KERWA		LCIV: ARINGA					26,969
LCII: Kopionga	LCI: Matu P/S Barakuto Village	Primary School-46		Source: Conditional Grant to Primary Ed		4,455	
LCII: Mijikita	LCI: Kerwa P/S Kerwa Village	Primary School-45		Source: Conditional Grant to Primary Ed		3,437	
LCII: Mijikita	LCI: Mijikita P/S Mijikita Village	Primary School-47		Source: Conditional Grant to Primary Ed		4,001	
LCII: Osubira	LCI: Osubira P/S Osubira Village	Primary School-49		Source: Conditional Grant to Primary Ed		5,181	
LCII: Rodo	LCI: Kilaji P/S Kilaji Village	Primary School-44		Source: Conditional Grant to Primary Ed		3,614	

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Rodo	LCI: Mijale P/S Mijale Village	Primary School-48			Source: Conditional Grant to Primary Ed		6,280
Total LCIII: KOCHI				LCIV: ARINGA			39,328
LCII: Goboro	LCI: Goboro P/S	Primary School-53			Source: Conditional Grant to Primary Ed		3,743
LCII: Kochi	LCI: Amaguru P/S	Primary School-51			Source: Conditional Grant to Primary Ed		4,914
LCII: Kochi	LCI: Akande P/S Akande Village	Primary School-50			Source: Conditional Grant to Primary Ed		2,501
LCII: Kochi	LCI: Kochi Bridge P/S	Primary School-54			Source: Conditional Grant to Primary Ed		4,283
LCII: Kochi	LCI: Lombe P/S Aliodwanyosi Villag	Primary School-57			Source: Conditional Grant to Primary Ed		4,503
LCII: Limidia	LCI: Limidia P/S	Primary School-55			Source: Conditional Grant to Primary Ed		5,353
LCII: Okoi	LCI: Okoi P/S Anyanga Village	Primary School-59			Source: Conditional Grant to Primary Ed		3,686
LCII: Ombaci	LCI: Lokopio P/S Koro Village	Primary School-56			Source: Conditional Grant to Primary Ed		3,098
LCII: Ombaci	LCI: Manibe Is P/S Kogbo Village	Primary School-58			Source: Conditional Grant to Primary Ed		3,934
LCII: Ombaci	LCI: East Koka P/S	Primary School-52			Source: Conditional Grant to Primary Ed		3,313
Total LCIII: KULULU				LCIV: ARINGA			43,172
LCII: Aliapi	LCI: Aliapi P/S Arimara Village	Primary School-60			Source: Conditional Grant to Primary Ed		4,221
LCII: Ewafa	LCI: Kululu P/S Kululu Village	Primary School-64			Source: Conditional Grant to Primary Ed		4,708
LCII: Geya	LCI: Govule P/S Govule Village	Primary School-62			Source: Conditional Grant to Primary Ed		4,078
LCII: Geya	LCI: Geya P/S Uji Village	Primary School-119			Source: Conditional Grant to Primary Ed		4,899
LCII: Komgbe	LCI: Dradranga P/S Komgbe Villag	Primary School-61			Source: Conditional Grant to Primary Ed		5,181
LCII: Komgbe	LCI: Komgbe P/S Limu Village	Primary School-63			Source: Conditional Grant to Primary Ed		2,358
LCII: Lomonga	LCI: Lomonga P/S Kawule village	Primary School-65			Source: Conditional Grant to Primary Ed		5,439
LCII: Meroba	LCI: Aliba Is P/S Onjiri Village	Primary School-69			Source: Conditional Grant to Primary Ed		3,280
LCII: Ojinga	LCI: Ojinga P/S Gila village	Primary School-67			Source: Conditional Grant to Primary Ed		2,893
LCII: Yoyo	LCI: Mengo P/S Mengo Village	Primary School-66			Source: Conditional Grant to Primary Ed		3,113
LCII: Yoyo	LCI: Yoyo P/S Jomorogo Village	Primary School-68			Source: Conditional Grant to Primary Ed		3,003
Total LCIII: KURU				LCIV: ARINGA			35,109
LCII: Alinga	LCI: Alinga P/S Alinga village	Primary School-70			Source: Conditional Grant to Primary Ed		2,453
LCII: Emvenga	LCI: Imvenga P/S Imvenga Village	Primary School-73			Source: Conditional Grant to Primary Ed		4,054
LCII: Emvenga	LCI: Langi P/S Langi Village	Primary School-77			Source: Conditional Grant to Primary Ed		4,078
LCII: Gojuru	LCI: Kuru Is P/S Kuru Village	Primary School-76			Source: Conditional Grant to Primary Ed		8,233
LCII: Gojuru	LCI: Gojuru P/S Jabala Village	Primary School-72			Source: Conditional Grant to Primary Ed		4,221
LCII: Omba	LCI: Kuru P/S Omba village	Primary School-75			Source: Conditional Grant to Primary Ed		3,762
LCII: Rendra	LCI: Aringa Is P/S Miri Village	Primary School-71			Source: Conditional Grant to Primary Ed		3,719
LCII: Rogale	LCI: Inia P/S Inia Village	Primary School-74			Source: Conditional Grant to Primary Ed		4,589
Total LCIII: LODONGA				LCIV: ARINGA			36,813
LCII: Mijale	LCI: Lodonga Black P/S Black Villa	Primary School-79			Source: Conditional Grant to Primary Ed		5,616
LCII: Nyori	LCI: Nyori P/S Dacha Village	Primary School-83			Source: Conditional Grant to Primary Ed		3,963
LCII: Nyori	LCI: Kenyanga P/S Kenyanga Villag	Primary School-78			Source: Conditional Grant to Primary Ed		3,681
LCII: Orogbo	LCI: Paduru P/S Paduru Village	Primary School-84			Source: Conditional Grant to Primary Ed		4,063
LCII: Rembeta	LCI: Rembeta P/S Rembeta Mosque	Primary School-85			Source: Conditional Grant to Primary Ed		3,476
LCII: Yiba	LCI: Lodonga Demo P/S Mengo Vill	Primary School-80			Source: Conditional Grant to Primary Ed		4,718
LCII: Yiba	LCI: Yiba Parents P/S	Primary School-86			Source: Conditional Grant to Primary Ed		4,264
LCII: Yiba	LCI: Lodonga Girls P/S Mengo P/S	Primary School-81			Source: Conditional Grant to Primary Ed		3,022
LCII: Yumele	LCI: Lomorojo P/S Yumele	Primary School-82			Source: Conditional Grant to Primary Ed		4,011
Total LCIII: MIDIGO				LCIV: ARINGA			32,384
LCII: Kopoa	LCI: Aligo P/S Aligo Village	Primary School-88			Source: Conditional Grant to Primary Ed		3,356
LCII: Medenga	LCI: Binagoro P/S Wapa Village	Primary School-89			Source: Conditional Grant to Primary Ed		4,202
LCII: Migo	LCI: Hilalitopio P/S Guba Village	Primary School-90			Source: Conditional Grant to Primary Ed		4,450
LCII: Migo	LCI: Achilaka P/S Pamule Village	Primary School-87			Source: Conditional Grant to Primary Ed		5,052
LCII: Mocha	LCI: Midigo P/S Meta Village	Primary School-91			Source: Conditional Grant to Primary Ed		5,907
LCII: Mulumbe	LCI: Ombetiku P/S Loina Village	Primary School-93			Source: Conditional Grant to Primary Ed		4,718
LCII: Mulumbe	LCI: Mulumbe P/S Gojuru Village	Primary School-92			Source: Conditional Grant to Primary Ed		4,699
Total LCIII: ODRAVU				LCIV: ARINGA			67,337
LCII: Abara	LCI: Kado P/S Kado Village	Primary School-96			Source: Conditional Grant to Primary Ed		2,539
LCII: Bangotuti	LCI: Abiriamajo P/S	Primary School-94			Source: Conditional Grant to Primary Ed		4,474

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Lui	LCI: Pakayo P/S Pakayo Village	Primary School-107			Source: Conditional Grant to Primary Ed		5,663
LCII: Lui	LCI: Wetikoro P/S Wetikoro Village	Primary School-109			Source: Conditional Grant to Primary Ed		4,068
LCII: Lui	LCI: Odravu P/S Ululwvine	Primary School-105			Source: Conditional Grant to Primary Ed		5,191
LCII: Lui	LCI: Lodenga P/S Lodenga Village	Primary School-101			Source: Conditional Grant to Primary Ed		3,810
LCII: Moli	LCI: Alaba Is P/S	Primary School-95			Source: Conditional Grant to Primary Ed		2,912
LCII: Moli	LCI: Rimbe P/S Idace Village	Primary School-108			Source: Conditional Grant to Primary Ed		3,404
LCII: Moli	LCI: Moli P/S Moli Village	Primary School-102			Source: Conditional Grant to Primary Ed		3,519
LCII: Nyoko	LCI: Nyoko kobo P/S Kobo Village	Primary School-103			Source: Conditional Grant to Primary Ed		4,073
LCII: Nyoko	LCI: Nyoko P/S Nyoko Village	Primary School-104			Source: Conditional Grant to Primary Ed		3,490
LCII: Oluba	LCI: Kumia P/S	Primary School-99			Source: Conditional Grant to Primary Ed		3,089
LCII: Oluba	LCI: Oluba P/S	Primary School-106			Source: Conditional Grant to Primary Ed		3,715
LCII: Oluba	LCI: Kulikulunga P/S Kulikulunga vill	Primary School-97			Source: Conditional Grant to Primary Ed		6,342
LCII: Wolo	LCI: Kumuna P/S	Primary School-100			Source: Conditional Grant to Primary Ed		4,369
LCII: Wolo	LCI: Kulinga P/S Kulinga village	Primary School-98			Source: Conditional Grant to Primary Ed		3,313
LCII: Wolo	LCI: Wolo P/S Nyoko Village	Primary School-110			Source: Conditional Grant to Primary Ed		3,366
Total LCIII: ROMOGI			LCIV: ARINGA				31,049
LCII: Baringa	LCI: East Alipi P/S Alipi Village	Primary School-112			Source: Conditional Grant to Primary Ed		3,896
LCII: Baringa	LCI: Barakala P/S Luzira Village	Primary School-111			Source: Conditional Grant to Primary Ed		6,361
LCII: Bidibidi	LCI: Obero West P/S Obero Village	Primary School-117			Source: Conditional Grant to Primary Ed		3,638
LCII: Bidibidi	LCI: Obero P/S Bidibidi Village	Primary School-116			Source: Conditional Grant to Primary Ed		3,409
LCII: Iyete	LCI: Iyete P/S Iyete village	Primary School-113			Source: Conditional Grant to Primary Ed		3,748
LCII: Locomgbo	LCI: Legu P/S Gboro Village	Primary School-114			Source: Conditional Grant to Primary Ed		2,816
LCII: Locomgbo	LCI: Locomgbo P/S Kikpe Village	Primary School-115			Source: Conditional Grant to Primary Ed		3,132
LCII: Swinga	LCI: Swinga P/S Swinga Village	Primary School-118			Source: Conditional Grant to Primary Ed		4,049
Total LCIII: YUMBE TC			LCIV: ARINGA				23,944
LCII: Ariguyi	LCI: Odropi P/S Odropi Cell	Primary School-121			Source: Conditional Grant to Primary Ed		4,336
LCII: Ariguyi	LCI: Takwa P/S West Yumbe Cell	Primary School-122			Source: Conditional Grant to Primary Ed		8,085
LCII: Ariguyi	LCI: Yumbe P/S west Yumbe Cell	Primary School-123			Source: Conditional Grant to Primary Ed		5,726
LCII: Lukutua	LCI: Lukutua P/S Arobuva Cell	Primary School-120			Source: Conditional Grant to Primary Ed		5,797
Total Cost of Output 078151:		552,302	0	516,670	0	0	516,670
Total Cost of Lower Local Services		552,302	0	516,670	0	0	516,670
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405	Primary Teachers' Salaries	6,226,919	6,743,264				6,743,264
Total Cost of Output 078101:		6,226,919	6,743,264				6,743,264
Output:078101p PRDP-Primary Teaching Services							
221002	Workshops and Seminars	34,000			20,000		20,000
221008	Computer Supplies and IT Services	0			500		500
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
227001	Travel Inland	0			7,500		7,500
227004	Fuel, Lubricants and Oils	0			2,000		2,000
228002	Maintenance - Vehicles	0			2,000		2,000
228003	Maintenance Machinery, Equipment and Furniture	0			1,000		1,000
Total Cost of Output 078101p:		34,000			34,000		34,000
Total Cost of Higher LG Services		6,260,919	6,743,264		34,000		6,777,264
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	15,000	0	15,000
Total LCIII: YUMBE TC			LCIV: ARINGA				15,000
LCII: Arunga	LCI: Yumbe District HQ	1 motorcycle procured for inspection			Source: LGMSD (Former LGDP)		15,000
Total Cost of Output 078175:		0	0	0	15,000	0	15,000
Output:078179 Other Capital							

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Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	43,700					0
231007	Other Structures	0	0	0	27,000	0	27,000
Total LCIII: APO		LCIV: ARINGA					10,000
LCII: Acholi	LCI: Army Primary School	1 land titles processed			Source: District Equalisation Grant		10,000
Total LCIII: YUMBE TC		LCIV: ARINGA					17,000
LCII: Arunga	LCI: Yumbe District HQ	Office furniture			Source: LGMSD (Former LGDP)		7,000
LCII: Arunga	LCI: Col. Ezaruku Inst	1 land titles processed			Source: District Equalisation Grant		10,000
Total Cost of Output 078179:		43,700	0	0	27,000	0	27,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	257,000	0	0	153,023	0	153,023
Total LCIII: KERWA		LCIV: ARINGA					7,359
LCII: Rodo	LCI: Mijikita P/S	3 classroom completed			Source: Conditional Grant to SFG		7,359
Total LCIII: KURU		LCIV: ARINGA					30,000
LCII: Rogale	LCI: Inia P/S	1 classroom with office			Source: Conditional Grant to SFG		30,000
Total LCIII: ODRAVU		LCIV: ARINGA					32,504
LCII: Abara	LCI: Kado P/S	Renovation of 2 Classrooms			Source: Conditional Grant to SFG		7,504
LCII: Ludara	LCI: Abiriamajo P/S	2 classrooms renovated			Source: Conditional Grant to SFG		25,000
Total LCIII: YUMBE TC		LCIV: ARINGA					83,160
LCII: Amanyiri	LCI: Odropi P/S	2 classrooms renovated			Source: Conditional Grant to SFG		25,000
LCII: Arunga	LCI: Yumbe District HQ-	1 resource centre completed			Source: Conditional Grant to SFG		46,160
LCII: Arunga	LCI: Yumbe District HQ	Retention Rolled over for various completed projects			Source: Conditional Grant to SFG		12,000
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	21,134	0	21,134
Total LCIII: YUMBE TC		LCIV: ARINGA					21,134
LCII: Arunga	LCI: Different projects in the Distric	Monitoring			Source: Conditional Grant to SFG		21,134
Total Cost of Output 078180:		257,000	0	0	174,157	0	174,157
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	399,920	0	0	256,791	0	256,791
Total LCIII: DRAJINI		LCIV: ARINGA					2,637
LCII: Olivu	LCI: Dondi P/S	2 classroom construction completed			Source: Conditional Grant to SFG		2,637
Total LCIII: KEI		LCIV: ARINGA					30,000
LCII: Toliki	LCI: Tuliki P/S	Renovation of 2 classrooms			Source: Conditional Grant to SFG		30,000
Total LCIII: KULULU		LCIV: ARINGA					40,874
LCII: Yoyo	LCI: Dradranga P/S	2 classroom construction completed			Source: Conditional Grant to SFG		40,874
Total LCIII: LODONGA		LCIV: ARINGA					101,452
LCII: Nyori	LCI: Nyori P/S	2 classroom construction completed			Source: Conditional Grant to SFG		50,726
LCII: Yumele	LCI: Lodonga Black P/S	Renovation of 4 Classroom block			Source: Conditional Grant to SFG		50,726
Total LCIII: MIDIGO		LCIV: ARINGA					20,792
LCII: Medenga	LCI: St Kizito Wangilo P/S	2 classroom construction completed			Source: Conditional Grant to SFG		20,792
Total LCIII: ROMOGI		LCIV: ARINGA					5,899
LCII: Iyete	LCI: Iyete P/S	2 classroom construction completed			Source: Conditional Grant to SFG		5,899
Total LCIII: YUMBE TC		LCIV: ARINGA					55,137
LCII: Arunga	LCI: Col Ezaruku Technical Institute	4 classrooms completed			Source: Conditional Grant to SFG		55,137
Total Cost of Output 078180p:		399,920	0	0	256,791	0	256,791
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	89,961					0
231007	Other Structures	0	0	0	18,000	0	18,000
Total LCIII: KURU		LCIV: ARINGA					18,000
LCII: Rogale	LCI: Kuru Is P/S	1 5stance VIP constructed			Source: LGMSD (Former LGDP)		18,000
281504	Monitoring, Supervision and Appraisal of Capital Works	9,760					0
Total Cost of Output 078181:		99,721	0	0	18,000	0	18,000
Output:078181p PRDP-Latrine construction and rehabilitation							

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	37,000	0	0	15,500	0	15,500
Total LCIII: KURU		LCIV: ARINGA					13,500
LCII: Rogale	LCI: Inia Primary School	1 5 stance VIP constructed			Source: Conditional Grant to SFG		13,500
Total LCIII: MIDIGO		LCIV: ARINGA					2,000
LCII: Migo	LCI: Midigo P/S	1 5 stance VIP constructed			Source: Conditional Grant to SFG		2,000
Total Cost of Output 078181p:		37,000	0	0	15,500	0	15,500
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	68,080	0	0	25,610	0	25,610
Total LCIII: YUMBE TC		LCIV: ARINGA					25,610
LCII: Arunga	LCI: Yumbe District HQ	254 three seater desks purchased			Source: Conditional Grant to SFG		25,610
Total Cost of Output 078183p:		68,080	0	0	25,610	0	25,610
Total Cost of Capital Purchases		905,421	0	0	532,058	0	532,058
Total Cost of function Pre-Primary and Primary Education		7,718,642	6,743,264	516,670	566,058	0	7,825,992

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other gov't units(current)	757,866	0	972,587	0	0	972,587
Total LCIII: DRAJINI		LCIV: ARINGA					26,094
LCII: Olivu	LCI: Drajin Hill SS	Secondary School-10			Source: Conditional Grant to Secondary E		26,094
Total LCIII: KEI		LCIV: ARINGA					65,704
LCII: Gichara	LCI: Loil SS	Secondary School-9			Source: Conditional Grant to Secondary E		65,704
Total LCIII: KOCHI		LCIV: ARINGA					97,687
LCII: Limidia	LCI: Limidia SS	Secondary School-12			Source: Conditional Grant to Secondary E		48,041
LCII: Yayari	LCI: Romogi Seed SS	Secondary School-11			Source: Conditional Grant to Secondary E		49,646
Total LCIII: KULULU		LCIV: ARINGA					126,324
LCII: Geya	LCI: Kings Modern College	Secondary School-6			Source: Conditional Grant to Secondary E		95,947
LCII: Lomonga	LCI: Lomunga SS	Secondary School-5			Source: Conditional Grant to Secondary E		30,377
Total LCIII: KURU		LCIV: ARINGA					81,227
LCII: Omba	LCI: Kuru SS	Secondary School-7			Source: Conditional Grant to Secondary E		81,227
Total LCIII: MIDIGO		LCIV: ARINGA					109,864
LCII: Migo	LCI: Midigo SS	Secondary School-13			Source: Conditional Grant to Secondary E		109,864
Total LCIII: ODRAVU		LCIV: ARINGA					77,213
LCII: Lui	LCI: Odravu SS	Secondary School-8			Source: Conditional Grant to Secondary E		77,213
Total LCIII: YUMBE TC		LCIV: ARINGA					388,473
LCII: Arunga	LCI: Yumbe Town View College	Secondary School-4			Source: Conditional Grant to Secondary E		82,030
LCII: Arunga	LCI: Yumbe SS	Secondary School-3			Source: Conditional Grant to Secondary E		87,784
LCII: Charanga	LCI: Green Valley College Yumbe W	Secondary School-2			Source: Conditional Grant to Secondary E		96,616
LCII: Charanga	LCI: Aringa SS Yumbe West Cell	Secondary School-1			Source: Conditional Grant to Secondary E		122,042
Total Cost of Output 078251:		757,866	0	972,587	0	0	972,587
Total Cost of Lower Local Services		757,866	0	972,587	0	0	972,587
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221406	Secondary Teachers' Salaries	542,698	693,842				693,842
Total Cost of Output 078201:		542,698	693,842				693,842
Total Cost of Higher LG Services		542,698	693,842				693,842
Total Cost of function Secondary Education		1,300,564	693,842	972,587	0	0	1,666,429

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221404 Tertiary Teachers' Salaries		132,412	322,512				322,512
224002 General Supply of Goods and Services		317,317		284,104			284,104
	Total Cost of Output 078301:	449,729	322,512	284,104			606,615
	Total Cost of Higher LG Services	449,729	322,512	284,104			606,615
	Total Cost of function Skills Development	449,729	322,512	284,104			606,615

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		58,832	58,831				58,831
211103 Allowances		1,000		2,000			2,000
213001 Medical Expenses(To Employees)		0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		0		1,000			1,000
221002 Workshops and Seminars		0				6,000	6,000
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221008 Computer Supplies and IT Services		1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
221012 Small Office Equipment		0		499			499
221014 Bank Charges and other Bank related costs		2,000		1,000			1,000
222001 Telecommunications		1,000		1,000			1,000
227001 Travel Inland		11,082		14,500	5,295	7,000	26,795
227004 Fuel, Lubricants and Oils		3,000		4,000			4,000
228002 Maintenance - Vehicles		3,000		4,568			4,568
228003 Maintenance Machinery, Equipment and Furniture		2,000		1,000			1,000
228004 Maintenance Other		0		500			500
	Total Cost of Output 078401:	84,914	58,831	36,067	5,295	13,000	113,193
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		2,000					0
221002 Workshops and Seminars		2,279		6,000			6,000
221008 Computer Supplies and IT Services		500		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		500			500
221012 Small Office Equipment		500					0
221017 Subscriptions		1,000					0
222001 Telecommunications		500					0
227001 Travel Inland		20,238		21,518			21,518
227004 Fuel, Lubricants and Oils		500					0
228003 Maintenance Machinery, Equipment and Furniture		2,000					0
	Total Cost of Output 078402:	30,517		29,018			29,018
Output:078403 Sports Development services							
211103 Allowances		1,000		1,000			1,000
221002 Workshops and Seminars		4,000		4,000			4,000
221010 Special Meals and Drinks		1,000					0
221011 Printing, Stationery, Photocopying and Binding		500		1,000			1,000
221012 Small Office Equipment		0		500			500
221017 Subscriptions		500		500			500
222001 Telecommunications		100		1,000			1,000
224002 General Supply of Goods and Services		0		5,000			5,000
227001 Travel Inland		12,000		9,700			9,700

Vote: 556 Yumbe District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	500			200			200
228002 Maintenance - Vehicles	900						0
228003 Maintenance Machinery, Equipment and Furniture	500			2,000			2,000
228004 Maintenance Other	0			100			100
<i>Total Cost of Output 078403:</i>	<i>21,000</i>			<i>25,000</i>			<i>25,000</i>
Total Cost of Higher LG Services	136,431		58,831	90,085	5,295	13,000	167,211
Total Cost of function Education & Sports Management and Inspection	136,431		58,831	90,085	5,295	13,000	167,211
Total Cost of Education	9,605,366		7,818,449	1,863,445	571,354	13,000	10,266,248

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	865,343	666,758	907,495
Unspent balances – Other Government Transfers		0	12,152
Transfer of District Unconditional Grant - Wage	73,444	61,098	73,444
Other Transfers from Central Government	783,899	604,376	813,899
Locally Raised Revenues		1,284	
District Unconditional Grant - Non Wage	8,000	0	8,000
<i>Development Revenues</i>	1,613,044	1,004,421	1,896,451
District Equalisation Grant	40,069	0	40,069
Unspent balances – Conditional Grants	59,575	59,575	
Roads Rehabilitation Grant	686,000	442,254	472,165
Other Transfers from Central Government	797,400	474,317	1,346,700
LGMSD (Former LGDP)	30,000	28,275	37,517
Total Revenues	2,478,387	1,671,179	2,803,946
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	865,343	654,606	907,495
Wage	73,444	61,098	73,444
Non Wage	791,899	593,508	834,051
<i>Development Expenditure</i>	1,613,044	1,004,421	1,896,451
Domestic Development	1,613,044	1004420.875	1,896,451
Donor Development		0	0
Total Expenditure	2,478,387	1,659,027	2,803,946

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

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

Output:048151 Community Access Road Maintenance (LLS)

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	114,769	0	114,769	0	0	114,769
Total LCIII: APO		LCIV: ARINGA					8,683
LCII: Yeta	LCI: Bokolongo Culvert on Kisimua LLG	Source: Other Transfers from Central Go					8,683
Total LCIII: ARIWA		LCIV: ARINGA					7,172
LCII: Rigbonga	LCI: Spot gravelling on Ariwa - Om LLG	Source: Other Transfers from Central Go					7,172
Total LCIII: DRAJINI		LCIV: ARINGA					10,633
LCII: Aupi	LCI: Imvire Culvert on Mongoyo-O LLG	Source: Other Transfers from Central Go					10,633
Total LCIII: KEI		LCIV: ARINGA					8,360
LCII: Awoba	LCI: 4 kms Oricaku-Driambo road r LLG	Source: Other Transfers from Central Go					8,360
Total LCIII: KERWA		LCIV: ARINGA					7,172
LCII: Kerwa	LCI: Kendra Culvert on Mijale RGC LLG	Source: Other Transfers from Central Go					7,172
Total LCIII: KOCHI		LCIV: ARINGA					7,172
LCII: Kochi	LCI: 3 kms Alaba-Okuvu rehabilited LLG	Source: Other Transfers from Central Go					7,172
Total LCIII: KULULU		LCIV: ARINGA					7,172
LCII: Aliapi	LCI: Indufuru Culvert on Gila TC-O LLG	Source: Other Transfers from Central Go					7,172
Total LCIII: KURU		LCIV: ARINGA					12,718
LCII: Rendra	LCI: 3 kms GobiriKochi-Illekile roa LLG	Source: Other Transfers from Central Go					12,718
Total LCIII: LODONGA		LCIV: ARINGA					7,172
LCII: Nyori	LCI: Okpo culvert on Nyori-Rembeta LLG	Source: Other Transfers from Central Go					7,172
Total LCIII: MIDIGO		LCIV: ARINGA					13,403
LCII: Mocha	LCI: Orerenga culvert on Oluga -W LLG	Source: Other Transfers from Central Go					13,403
Total LCIII: ODRAVU		LCIV: ARINGA					12,395
LCII: Oluba	LCI: 6 kms Kulikulinga-Loli road re LLG	Source: Other Transfers from Central Go					12,395
Total LCIII: ROMOGI		LCIV: ARINGA					12,717
LCII: Onoko	LCI: Kejebere Culvert on Barakala- LLG	Source: Other Transfers from Central Go					12,717
Total Cost of Output 048151:		114,769	0	114,769	0	0	114,769
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other gov't units(current)	128,981	0	158,981	0	0	158,981
Total LCIII: YUMBE TC		LCIV: ARINGA					158,981
LCII: Bilewu	LCI: Yumbe TC HQ Urban LG	Source: Other Transfers from Central Go					158,981
Total Cost of Output 048156:		128,981	0	158,981	0	0	158,981
Output:048158 District Roads Maintenance (URF)							

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263312	Conditional transfers to Road Maintenance	0	0	351,101	0	0	351,101
Total LCIII: APO		LCIV: ARINGA					6,151
LCII: Acholi	LCI: Yumbe - Barakala Road	9 kms of Road link Maintained			Source:Roads Rehabilitation Grant		6,151
Total LCIII: ARIWA		LCIV: ARINGA					22,801
LCII: Okuyu	LCI: Okubani-Para Road	8 kms of Road link Rehabilitated			Source:Roads Rehabilitation Grant		13,400
LCII: Okuyu	LCI: Okubani-Para road	6 kms of Road link Maintained			Source:Roads Rehabilitation Grant		9,401
Total LCIII: DRAJINI		LCIV: ARINGA					16,998
LCII: Aupi	LCI: Lodonga-Adibo Road	8 kms of Road link Maintained			Source:Roads Rehabilitation Grant		6,998
LCII: Aupi	LCI: Tara-Lodonga Road	5 kms of Road link Rehabilitated			Source:Roads Rehabilitation Grant		10,000
Total LCIII: KEI		LCIV: ARINGA					186,596
LCII: Awoba	LCI: Kuru-Lobe Road	17 kms of Road link Maintained			Source:Roads Rehabilitation Grant		12,996
LCII: Gimere	LCI: Kochi Drift Bridge on Kuru-Lo	1 bridge repaired			Source:Roads Rehabilitation Grant		150,000
LCII: Koka	LCI: Koka-Matuma Road	12 kms of Road link Maintained			Source:Roads Rehabilitation Grant		10,597
LCII: Toliki	LCI: Yumbe-Lobe Road	18 kms of Road link Maintained			Source:Roads Rehabilitation Grant		13,003
Total LCIII: KERWA		LCIV: ARINGA					5,802
LCII: Kerwa	LCI: Mijale-Kilaji Road	6 kms of Road link Maintained			Source:Roads Rehabilitation Grant		5,802
Total LCIII: KOCHI		LCIV: ARINGA					943
LCII: Okoi	LCI: Okoi-Abinika Road	12 kms of Road link Rehabilitated			Source:Roads Rehabilitation Grant		943
Total LCIII: KULULU		LCIV: ARINGA					9,399
LCII: Yoyo	LCI: Yoyo-Kongbe Road	9 kms of Road link Maintained			Source:Roads Rehabilitation Grant		9,399
Total LCIII: LODONGA		LCIV: ARINGA					15,404
LCII: Yiba	LCI: Tara-Lodonga Road	15 kms of Road link Maintained			Source:Roads Rehabilitation Grant		15,404
Total LCIII: ODRAVU		LCIV: ARINGA					36,594
LCII: Nyoko	LCI: Kulikulinga-Kuru Road	10 kms of Road link Maintained			Source:Roads Rehabilitation Grant		24,405
LCII: Wolo	LCI: Odravu-Lodonga Road	12 kms of Road link Maintained			Source:Roads Rehabilitation Grant		12,189
Total LCIII: ROMOGI		LCIV: ARINGA					23,261
LCII: Bidibidi	LCI: Bidibidi-Locomgbo Road	12 kms of Road link Maintained			Source:Roads Rehabilitation Grant		7,565
LCII: Locomgbo	LCI: Kiri-Kurunga Road	10 kms of Road link Maintained			Source:Roads Rehabilitation Grant		15,696
Total LCIII: YUMBE TC		LCIV: ARINGA					27,152
LCII: Arunga	LCI: Yumbe DHQ	Supervision			Source:Unspent balances – Other Govern		12,152
LCII: Arunga	LCI: Yumbe DHQ	Assorted protective gears procured			Source:Roads Rehabilitation Grant		15,000
Total Cost of Output 048158:		0	0	351,101	0	0	351,101
Total Cost of Lower Local Services		243,750	0	624,851	0	0	624,851
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	73,444	73,444				73,444
211103	Allowances	2,000		2,000			2,000
213001	Medical Expenses(To Employees)	500		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	1,000		3,000			3,000
221001	Advertising and Public Relations	2,500		2,500			2,500
221002	Workshops and Seminars	2,000		2,000			2,000
221007	Books, Periodicals and Newspapers	1,200		1,200			1,200
221008	Computer Supplies and IT Services	1,500		2,000			2,000
221009	Welfare and Entertainment	2,000		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,500		4,000			4,000
221012	Small Office Equipment	500		500			500
221014	Bank Charges and other Bank related costs	1,500		1,500			1,500
222001	Telecommunications	1,000		1,200			1,200
223006	Water	1,500		1,000			1,000
224002	General Supply of Goods and Services	13,000		1,000			1,000
227001	Travel Inland	18,300		34,500			34,500

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228001	Maintenance - Civil	7,000					0
228002	Maintenance - Vehicles	3,000		6,000			6,000
228003	Maintenance Machinery, Equipment and Furniture	7,000		3,600			3,600
228004	Maintenance Other	1,000		1,200			1,200
Total Cost of Output 048101:		145,444	73,444	75,200			148,644
Output:048102 Promotion of Community Based Management in Road Maintenance							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000		4,500			4,500
221002	Workshops and Seminars	15,000		14,000			14,000
222001	Telecommunications	0		1,000			1,000
224002	General Supply of Goods and Services	8,083		12,000			12,000
227001	Travel Inland	6,800		6,000			6,000
227004	Fuel, Lubricants and Oils	1,000					0
228002	Maintenance - Vehicles	1,500		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,500			1,500
Total Cost of Output 048102:		33,383		40,000			40,000
Total Cost of Higher LG Services		178,827	73,444	115,200			188,644
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005	Machinery and Equipment	59,819	0	94,000	0	0	94,000
Total LCIII: YUMBE TC		LCIV: ARINGA					94,000
LCII: Arunga	LCI: Yumbe HQ Roads Department	Road Equipment maintained and functional		Source:Other Transfers from Central Go			94,000
Total Cost of Output 048177:		59,819	0	94,000	0	0	94,000
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	1,215,713	0	0	1,279,365	0	1,279,365
Total LCIII: ARIWA		LCIV: ARINGA					217,764
LCII: Rigbonga	LCI: Tokuro-Ariwa Road	8 kms of road Constructed		Source:Other Transfers from Central Go			217,764
Total LCIII: KEI		LCIV: ARINGA					408,308
LCII: Awoba	LCI: Awoba-Tuliki-Adiba road	15 kms of road Constructed		Source:Other Transfers from Central Go			408,308
Total LCIII: KOCHI		LCIV: ARINGA					163,323
LCII: Goboro	LCI: Aliodranoyosi-Kali Road	6 kms of road Constructed		Source:Other Transfers from Central Go			163,323
Total LCIII: KULULU		LCIV: ARINGA					489,970
LCII: Aliapi	LCI: Yumbe-Odravu SS Road	18 kms of road Constructed		Source:Other Transfers from Central Go			489,970
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	67,335	0	67,335
Total LCIII: YUMBE TC		LCIV: ARINGA					67,335
LCII: Arunga	LCI: Yumbe DHQ	Supervision of road works		Source:Other Transfers from Central Go			67,335
Total Cost of Output 048180:		1,215,713	0	0	1,346,700	0	1,346,700
Output:048183 Bridge Construction							
231003	Roads and Bridges	50,069	0	0	77,586	0	77,586
Total LCIII: ROMOGI		LCIV: ARINGA					77,586
LCII: Bidibidi	LCI: Kulupi River Bridge on Bidibidi	1 Bridge Constructed		Source:LGMSD (Former LGDP)			77,586
Total Cost of Output 048183:		50,069	0	0	77,586	0	77,586
Output:048183p PRDP-Bridge Construction							
231003	Roads and Bridges	716,489	0	0	444,725	0	444,725
Total LCIII: KEI		LCIV: ARINGA					444,725
LCII: Not Specified	LCI: Morta Bridge uganda/Sudan B	1 bridge Construction		Source:Conditional Grant to Road Maint			444,725
281504	Monitoring, Supervision and Appraisal of Capital Works	13,720	0	0	27,440	0	27,440
Total LCIII: YUMBE TC		LCIV: ARINGA					27,440
LCII: Arunga	LCI: Yumbe District HQ- bridge proj	Supervision of projects		Source:Roads Rehabilitation Grant			27,440
Total Cost of Output 048183p:		730,209	0	0	472,165	0	472,165
Total Cost of Capital Purchases		2,055,810	0	94,000	1,896,451	0	1,990,451

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Total Cost of function District, Urban and Community Access Roads	2,478,387	73,444	834,051	1,896,451	0	2,803,946
Total Cost of Roads and Engineering	2,478,387	73,444	834,051	1,896,451	0	2,803,946

Vote: 556 Yumbe District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,405	54,693	57,405
Transfer of District Unconditional Grant - Wage	13,405	13,316	13,405
Sanitation and Hygiene	21,000	18,836	22,000
Locally Raised Revenues	8,000	4,542	8,000
Conditional Grant to Urban Water	18,000	18,000	14,000
<i>Development Revenues</i>	960,254	639,489	811,426
Conditional transfer for Rural Water	949,674	612,861	774,280
Unspent balances – Conditional Grants	10,580	10,580	37,146
Donor Funding		16,048	
Total Revenues	1,020,659	694,183	868,831
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,405	46,641	57,405
Wage	13,405	13,316	13,405
Non Wage	47,000	33,325	44,000
<i>Development Expenditure</i>	960,254	610,395	811,426
Domestic Development	960,254	594,347.324	811,426
Donor Development		16,048	0
Total Expenditure	1,020,659	657,036	868,831

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	13,405	13,405				13,405
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,685			7,831		7,831
221008 Computer Supplies and IT Services	0			600		600
221011 Printing, Stationery, Photocopying and Binding	2,000			2,000		2,000
221012 Small Office Equipment	115					0
221014 Bank Charges and other Bank related costs	432			800		800
222001 Telecommunications	500			600		600
227001 Travel Inland	11,308			13,783		13,783
227004 Fuel, Lubricants and Oils	10,000			8,000		8,000
228002 Maintenance - Vehicles	12,000			10,000		10,000
Total Cost of Output 098101:	55,445	13,405		43,614		57,019
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	6,384		0	16,384		16,384
227001 Travel Inland	27,306			46,379		46,379
227004 Fuel, Lubricants and Oils	0			5,500		5,500
Total Cost of Output 098102:	33,690		0	68,263		68,263
<i>Output:098103 Support for O&M of district water and sanitation</i>						
228001 Maintenance - Civil	78,242		8,000	72,000		80,000
Total Cost of Output 098103:	78,242		8,000	72,000		80,000

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221002	Workshops and Seminars	33,190			16,788		16,788
227001	Travel Inland	32,670		22,000	49,872		71,872
Total Cost of Output 098104:		65,860		22,000	66,660		88,660
Total Cost of Higher LG Services		233,237	13,405	30,000	250,537		293,942
Capital Purchases							
Output:098176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	13,492					0
Total Cost of Output 098176:		13,492					0
Output:098178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	4,800	0	4,800
Total LCIII: YUMBE TC							4,800
LCII: Arunga		LCI: Yumbe District HQ		2 lockable cabinets procured		Source:Conditional transfer for Rural Wa	
LCII: Arunga		LCI: Yumbe District HQ		2 sets of office furniture procured		Source:Conditional transfer for Rural Wa	
231007	Other Structures	6,000					0
Total Cost of Output 098178:		6,000	0	0	4,800	0	4,800
Output:098179 Other Capital							
231007	Other Structures	10,580	0	0	0	0	0
311101	Land	0	0	0	5,000	0	5,000
Total LCIII: YUMBE TC							5,000
LCII: Arunga		LCI: Yumbe DHQ		100*100 meters of land purchased		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098179:		10,580	0	0	5,000	0	5,000
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	22,500					0
Total Cost of Output 098180:		22,500					0
Output:098180p PRDP-Construction of public latrines in RGCs							
231007	Other Structures	0	0	0	17,380	0	17,380
Total LCIII: KOCHI							17,380
LCII: Kochi		LCI: Kochi RGC		1 5 stances public VIP constructed		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098180p:		0	0	0	17,380	0	17,380
Output:098182 Shallow well construction							
231007	Other Structures	14,300					0
Total Cost of Output 098182:		14,300					0
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	13,000	0	0	26,000	0	26,000
Total LCIII: ARIWA							13,000
LCII: Awinga		LCI: Bidibidi Village		1 shallow constructed		Source:Conditional transfer for Rural Wa	
LCII: Rigbonga		LCI: Kiranga Village		1 shallow constructed		Source:Conditional transfer for Rural Wa	
Total LCIII: KOCHI							6,500
LCII: Goboro		LCI: Lobanga Village		1 shallow constructed		Source:Conditional transfer for Rural Wa	
Total LCIII: MIDIGO							6,500
LCII: Medenga		LCI: Kilanga Village		1 shallow constructed		Source:Conditional transfer for Rural Wa	
Total Cost of Output 098182p:		13,000	0	0	26,000	0	26,000
Output:098183 Borehole drilling and rehabilitation							

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	307,050	0	0	355,879	0	355,879
Total LCIII: APO		LCIV: ARINGA					20,883
LCII: Kerila	LCI: Banika 1 Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Orinji	LCI: Robu Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Pena	LCI: Managa Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
Total LCIII: ARIWA		LCIV: ARINGA					57,604
LCII: Awinga	LCI: Okubani Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,831
LCII: Ikaje	LCI: Tachu Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Ikaje	LCI: Ombechi Village	1 borehole drilled-1			Source: Conditional transfer for Rural Wa		19,000
LCII: Rigbonga	LCI: Ayivu Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,831
Total LCIII: DRAJINI		LCIV: ARINGA					21,307
LCII: Aupi	LCI: Chinya Village	Retention 2			Source: Conditional transfer for Rural Wa		923
LCII: Aupi	LCI: Adibo RGC VIP latrine	Retention			Source: Conditional transfer for Rural Wa		848
LCII: Ombokolo	LCI: Oduofe Village Borehole	Retention			Source: Conditional transfer for Rural Wa		536
LCII: Pajama	LCI: Ombadri Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: KERWA		LCIV: ARINGA					19,324
LCII: Kerwa	LCI: Mundumiso Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Wandu	LCI: Konike Village Shallow Well	Retention			Source: Conditional transfer for Rural Wa		324
Total LCIII: KOCHI		LCIV: ARINGA					21,825
LCII: Goboro	LCI: Maru Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Kochi	LCI: Akande Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Kochi	LCI: Moricha Village Borehole	Retention 2			Source: Conditional transfer for Rural Wa		942
LCII: Ombaci	LCI: Kooro Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
Total LCIII: KULULU		LCIV: ARINGA					38,773
LCII: Komgbe	LCI: Luzira Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Komgbe	LCI: Dradranga Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Ojunga	LCI: Gila west Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,831
Total LCIII: KURU		LCIV: ARINGA					19,000
LCII: Libua	LCI: Libua Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: LODONGA		LCIV: ARINGA					56,572
LCII: Mijale	LCI: Loi Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Mijale	LCI: Lodonga Black Village	1 borehole drilled-2			Source: Conditional transfer for Rural Wa		18,462
LCII: Nyori	LCI: Aringa Chaku Village Shallow	Retention			Source: Conditional transfer for Rural Wa		324
LCII: Yiba	LCI: Omugo Village Shallow well	Retention			Source: Conditional transfer for Rural Wa		324
LCII: Yumele	LCI: Lomorojo East Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,462
Total LCIII: MIDIGO		LCIV: ARINGA					56,248
LCII: Migo	LCI: Guba Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,462
LCII: Mocha	LCI: Moudu Village Shallow well	Retention			Source: Conditional transfer for Rural Wa		324
LCII: Mulumbe	LCI: Gumbiri Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		18,462
LCII: Mulumbe	LCI: Nandre Village	1 borehole drilled-2			Source: Conditional transfer for Rural Wa		19,000
Total LCIII: ODRAVU		LCIV: ARINGA					20,883
LCII: Ludara	LCI: Nigonga Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Mogoju	LCI: Mogoju Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Wolo	LCI: Okukunga Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
Total LCIII: ROMOGI		LCIV: ARINGA					20,883
LCII: Baringa	LCI: Leinga Central Village Borehol	Retention			Source: Conditional transfer for Rural Wa		942
LCII: Baringa	LCI: Gburule Village	1 borehole drilled			Source: Conditional transfer for Rural Wa		19,000
LCII: Iyete	LCI: Geluru Village Borehole	Retention			Source: Conditional transfer for Rural Wa		942
Total LCIII: YUMBE TC		LCIV: ARINGA					2,578
LCII: Arunga	LCI: All boreholes rehabilitated in 201	Retention			Source: Conditional transfer for Rural Wa		2,578
281503	Engineering and Design Studies and Plans for Capital Works	36,000					0
Total Cost of Output 098183:		343,050	0	0	355,879	0	355,879

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 556 Yumbe District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	346,500	0	0	151,831	0	151,831
Total LCIII: APO		LCIV: ARINGA					18,831
LCII: Kerila	LCI: Banika 2	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,831
Total LCIII: DRAJINI		LCIV: ARINGA					18,462
LCII: Olivu	LCI: Olio Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
Total LCIII: KEI		LCIV: ARINGA					55,386
LCII: Gimere	LCI: Imbetre Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
LCII: Rodo	LCI: Kolua Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
LCII: Rukoja	LCI: Ajagoro village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
Total LCIII: KERWA		LCIV: ARINGA					55,386
LCII: Kopionga	LCI: Longolojo Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
LCII: Mijikita	LCI: Giwaya Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
LCII: Rodo	LCI: Morukulu Village	1 borehole drilled		Source: Conditional transfer for Rural Wa			18,462
Total LCIII: KULULU		LCIV: ARINGA					2,825
LCII: Aliapi	LCI: Kechuru Village Borehole	Retention		Source: Conditional transfer for Rural Wa			942
LCII: Ewafa	LCI: Kamuka Village Borehole	Retention		Source: Conditional transfer for Rural Wa			942
LCII: Geya	LCI: Kulawiri Village Borehole	Retention		Source: Conditional transfer for Rural Wa			942
Total LCIII: KURU		LCIV: ARINGA					942
LCII: Rendra	LCI: Dodoronga Village Borehole	Retention		Source: Conditional transfer for Rural Wa			942
Total Cost of Output 098183p:		346,500	0	0	151,831	0	151,831
Total Cost of Capital Purchases		769,422	0	0	560,890	0	560,890
Total Cost of function Rural Water Supply and Sanitation		1,002,659	13,405	30,000	811,426	0	854,831

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&M of urban water facilities</i>							
228001	Maintenance - Civil	18,000		14,000			14,000
Total Cost of Output 098203:		18,000		14,000			14,000
Total Cost of Higher LG Services		18,000		14,000			14,000
Total Cost of function Urban Water Supply and Sanitation		18,000		14,000			14,000
Total Cost of Water		1,020,659	13,405	44,000	811,426	0	868,831

Vote: 556 Yumbe District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	148,174	115,581	127,786
Transfer of District Unconditional Grant - Wage	58,834	44,376	58,834
Locally Raised Revenues	5,000	1,865	15,000
District Unconditional Grant - Non Wage	15,000	0	15,000
Conditional Grant to District Natural Res. - Wetlands	69,340	69,340	38,952
<i>Development Revenues</i>	262,170	19,790	50,134
Unspent balances – Conditional Grants	30	30	1,234
Other Transfers from Central Government	145,410	8,600	23,900
LGMSD (Former LGDP)	25,000	11,160	25,000
Donor Funding	91,730	0	
Total Revenues	410,344	135,371	177,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	148,174	114,347	127,786
Wage	58,834	44,376	58,834
Non Wage	89,340	69,971	68,952
<i>Development Expenditure</i>	267,170	19,790	50,134
Domestic Development	175,440	19,790	50,134
Donor Development	91,730	0	0
Total Expenditure	415,344	134,137	177,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	58,834	58,834				58,834
211103 Allowances	5,500		1,500			1,500
221008 Computer Supplies and IT Services	1,000					0
221009 Welfare and Entertainment	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	6,000		2,000			2,000
221012 Small Office Equipment	700		2,012			2,012
221014 Bank Charges and other Bank related costs	1,530		1,500			1,500
222003 Information and Communications Technology	3,700					0
227001 Travel Inland	19,500		5,000			5,000
227004 Fuel, Lubricants and Oils	10,080		4,000			4,000
228002 Maintenance - Vehicles	8,682		2,000			2,000
228003 Maintenance Machinery, Equipment and Furniture	1,000					0
Total Cost of Output 098301:	116,526	58,834	19,512			78,346
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000		2,200			2,200
221002 Workshops and Seminars	10,000					0
224001 Medical and Agricultural supplies	27,150		5,000	10,500		15,500
227001 Travel Inland	5,000		3,000			3,000

Vote: 556 Yumbe District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098303:</i>		45,150		10,200	10,500		20,700
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
221002	Workshops and Seminars	12,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,500					0
227001	Travel Inland	0		2,500			2,500
<i>Total Cost of Output 098304:</i>		13,500		7,500			7,500
Output:098306 Community Training in Wetland management							
221002	Workshops and Seminars	6,000		4,500			4,500
227001	Travel Inland	1,792		1,500	1,234		2,734
<i>Total Cost of Output 098306:</i>		7,792		6,000	1,234		7,234
Output:098307 River Bank and Wetland Restoration							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,500					0
224001	Medical and Agricultural supplies	15,000					0
227001	Travel Inland	3,300					0
<i>Total Cost of Output 098307:</i>		19,800					0
Output:098308 Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	12,000					0
<i>Total Cost of Output 098308:</i>		12,000					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
221002	Workshops and Seminars	0		8,500			8,500
227001	Travel Inland	0		7,440			7,440
<i>Total Cost of Output 098308p:</i>		0		15,940			15,940
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221002	Workshops and Seminars	25,366					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	1,000					0
227001	Travel Inland	12,500		1,000	2,500		3,500
227004	Fuel, Lubricants and Oils	2,000					0
228003	Maintenance Machinery, Equipment and Furniture	2,300					0
<i>Total Cost of Output 098309:</i>		44,166		1,000	2,500		3,500
Output:098309p PRDP-Environmental Enforcement							
227001	Travel Inland	0		1,500			1,500
<i>Total Cost of Output 098309p:</i>		0		1,500			1,500
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	7,049					0
221002	Workshops and Seminars	4,000			13,000		13,000
221011	Printing, Stationery, Photocopying and Binding	10,366		2,300			2,300
221012	Small Office Equipment	0			4,900		4,900
225001	Consultancy Services- Short-term	16,891			14,000		14,000
227001	Travel Inland	34,604		5,000			5,000
227004	Fuel, Lubricants and Oils	500					0
228003	Maintenance Machinery, Equipment and Furniture	500					0
<i>Total Cost of Output 098310:</i>		73,910		7,300	31,900		39,200
Total Cost of Higher LG Services		332,844	58,834	68,952	46,134		173,920
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	71,250					0
281504	Monitoring, Supervision and Appraisal of Capital Works	3,750					0
<i>Total Cost of Output 098372:</i>		75,000					0

Vote: 556 Yumbe District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098378 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures	2,500	0	0	4,000	0	4,000	
Total LCIII: YUMBE TC						4,000	
LCII: Arunga	LCI: Natural Resource Directorate - 2 Sets of Office Desk and chairs procured			Source:LGMSD (Former LGDP)		3,000	
LCII: Arunga	LCI: Natural Resource Directorate - 2 File Cabinet procured			Source:LGMSD (Former LGDP)		1,000	
	Total Cost of Output 098378:	2,500	0	0	4,000	0	4,000
	Total Cost of Capital Purchases	77,500	0	0	4,000	0	4,000
	Total Cost of function Natural Resources Management	410,344	58,834	68,952	50,134	0	177,920
Total Cost of Natural Resources	410,344	58,834	68,952	50,134	0	177,920	

Vote: 556 Yumbe District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,423	127,543	168,411
Other Transfers from Central Government		7,675	
Conditional Grant to Women Youth and Disability Gr:	17,966	17,963	17,966
Conditional transfers to Special Grant for PWDs	37,508	37,509	37,508
District Unconditional Grant - Non Wage	15,000	0	15,000
Conditional Grant to Functional Adult Lit	19,696	19,695	19,696
Locally Raised Revenues	5,000	1,009	30,000
Conditional Grant to Community Devt Assistants Non	5,001	5,001	4,989
Transfer of District Unconditional Grant - Wage	43,252	38,691	43,252
<i>Development Revenues</i>	153,812	110,860	133,914
Unspent balances – Conditional Grants	2,678	5,549	27
Other Transfers from Central Government	80,734	50,377	69,600
LGMSD (Former LGDP)		3,675	11,085
Donor Funding	70,400	51,259	53,203
Total Revenues	297,235	238,403	302,326
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,423	127,538	168,411
Wage	43,252	38,691	43,252
Non Wage	100,171	88,847	125,159
<i>Development Expenditure</i>	153,812	110,860	133,914
Domestic Development	83,412	59,601	80,711
Donor Development	70,400	51,259	53,203
Total Expenditure	297,235	238,398	302,326

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	85,735	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	85,735	0	0	0	0	0
Total Cost of Lower Local Services	85,735	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	43,252	43,252				43,252
211103 Allowances	1,000		1,788			1,788
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	0			4,000		4,000
221005 Hire of Venue (chairs, projector etc)	0		21,000			21,000
221008 Computer Supplies and IT Services	700		500	500		1,000
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000	500		1,500
221012 Small Office Equipment	500		500			500

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221014 Bank Charges and other Bank related costs	800		1,000	27		1,027
222001 Telecommunications	600		500			500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		500			500
227001 Travel Inland	2,400		6,000	5,085		11,085
227004 Fuel, Lubricants and Oils	1,401		1,000	1,000		2,000
228002 Maintenance - Vehicles	1,289		6,000			6,000
228003 Maintenance Machinery, Equipment and Furniture	1,600		2,000			2,000
228004 Maintenance Other	0		500			500
Total Cost of Output 108101:	54,542	43,252	44,288	11,112		98,652
Output:108102 Probation and Welfare Support						
211103 Allowances	2,200					0
221002 Workshops and Seminars	18,500				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	300					0
222001 Telecommunications	600					0
227001 Travel Inland	2,500				7,023	7,023
227004 Fuel, Lubricants and Oils	500					0
228003 Maintenance Machinery, Equipment and Furniture	1,400					0
Total Cost of Output 108102:	26,000				9,023	9,023
Output:108103 Social Rehabilitation Services						
224002 General Supply of Goods and Services	2,000					0
Total Cost of Output 108103:	2,000					0
Output:108104 Community Development Services (HLG)						
211103 Allowances	200			1,000		1,000
221002 Workshops and Seminars	0			24,000		24,000
221008 Computer Supplies and IT Services	0			500		500
221011 Printing, Stationery, Photocopying and Binding	0			400		400
221012 Small Office Equipment	0			100		100
222001 Telecommunications	500			200		200
224002 General Supply of Goods and Services	0			18,000		18,000
227001 Travel Inland	300		4,989	24,400		29,389
227004 Fuel, Lubricants and Oils	0			400		400
228003 Maintenance Machinery, Equipment and Furniture	0			600		600
Total Cost of Output 108104:	1,000		4,989	69,600		74,589
Output:108105 Adult Learning						
211103 Allowances	3,000		3,000			3,000
221002 Workshops and Seminars	4,500		4,500			4,500
221008 Computer Supplies and IT Services	500		500			500
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
221012 Small Office Equipment	675		675			675
221014 Bank Charges and other Bank related costs	500		500			500
222001 Telecommunications	500		500			500
224002 General Supply of Goods and Services	4,021		4,021			4,021
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	500		500			500
228003 Maintenance Machinery, Equipment and Furniture	500		500			500
Total Cost of Output 108105:	19,696		19,696			19,696
Output:108107 Gender Mainstreaming						

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		40,400				40,000	40,000
227001 Travel Inland		5,000				4,180	4,180
Total Cost of Output 108107:		45,400				44,180	44,180
Output:108108 Children and Youth Services							
221002 Workshops and Seminars		500					0
227001 Travel Inland		500					0
Total Cost of Output 108108:		1,000					0
Output:108109 Support to Youth Councils							
211103 Allowances		1,000		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		500		500			500
221011 Printing, Stationery, Photocopying and Binding		400		400			400
221012 Small Office Equipment		0		200			200
222001 Telecommunications		200					0
227001 Travel Inland		2,000		2,000			2,000
227004 Fuel, Lubricants and Oils		500		500			500
228003 Maintenance Machinery, Equipment and Furniture		238		200			200
Total Cost of Output 108109:		4,838		4,800			4,800
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		500		1,200			1,200
221002 Workshops and Seminars		500		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		300		400			400
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		100			100
224002 General Supply of Goods and Services		40,186		37,508			37,508
227001 Travel Inland		1,460		1,478			1,478
227004 Fuel, Lubricants and Oils		0		500			500
228003 Maintenance Machinery, Equipment and Furniture		240		500			500
Total Cost of Output 108110:		43,186		43,386			43,386
Output:108111 Culture mainstreaming							
221002 Workshops and Seminars		2,000					0
Total Cost of Output 108111:		2,000					0
Output:108112 Work based inspections							
227001 Travel Inland		1,000					0
Total Cost of Output 108112:		1,000					0
Output:108113 Labour dispute settlement							
221002 Workshops and Seminars		1,000					0
227001 Travel Inland		1,000					0
Total Cost of Output 108113:		2,000					0
Output:108114 Reprsentation on Women's Councils							
211103 Allowances		500		500			500
221002 Workshops and Seminars		2,338		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		200		300			300
222001 Telecommunications		200		200			200
227001 Travel Inland		5,000		3,550			3,550
227004 Fuel, Lubricants and Oils		300		200			200
228003 Maintenance Machinery, Equipment and Furniture		300		750			750
Total Cost of Output 108114:		8,838		8,000			8,000

Vote: 556 Yumbe District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	211,500	43,252	125,159	80,712	53,203	302,326
Total Cost of function Community Mobilisation and Empowerment	297,235	43,252	125,159	80,712	53,203	302,326
Total Cost of Community Based Services	297,235	43,252	125,159	80,712	53,203	302,326

Vote: 556 Yumbe District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,205	55,587	73,205
Transfer of District Unconditional Grant - Wage	33,205	32,773	33,205
District Unconditional Grant - Non Wage	40,000	22,814	40,000
<i>Development Revenues</i>	184,570	231,600	360,970
Unspent balances - donor		0	117,837
LGMSD (Former LGDP)	30,970	0	36,134
Donor Funding	153,600	231,600	207,000
Total Revenues	257,775	287,187	434,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,205	55,587	73,205
Wage	33,205	32,773	33,205
Non Wage	40,000	22,814	40,000
<i>Development Expenditure</i>	184,570	231,600	360,970
Domestic Development	30,970	0	36,134
Donor Development	153,600	231,600	324,837
Total Expenditure	257,775	287,187	434,175

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	33,205	33,205				33,205
211103 Allowances	2,000		500			500
221001 Advertising and Public Relations	1,000		500			500
221008 Computer Supplies and IT Services	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
221012 Small Office Equipment	500		500			500
222001 Telecommunications	600		1,000			1,000
227001 Travel Inland	6,000		4,000			4,000
227004 Fuel, Lubricants and Oils	1,900		500			500
228003 Maintenance Machinery, Equipment and Furniture	1,000		1,000			1,000
Total Cost of Output 138301:	49,205	33,205	10,000			43,205
<i>Output:138302 District Planning</i>						
211103 Allowances	1,000					0
221002 Workshops and Seminars	2,000		3,000			3,000
221005 Hire of Venue (chairs, projector etc)	600					0
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,200		500			500
221012 Small Office Equipment	200					0
227004 Fuel, Lubricants and Oils	500		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture	1,500					0
Total Cost of Output 138302:	7,000		5,000			5,000

Vote: 556 Yumbe District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138303 Statistical data collection							
221002 Workshops and Seminars		1,000		1,000			1,000
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
227001 Travel Inland		3,000		2,000			2,000
227004 Fuel, Lubricants and Oils		500		500			500
	Total Cost of Output 138303:	6,000		5,000			5,000
Output:138304 Demographic data collection							
211103 Allowances		1,200		1,000		18,836	19,836
221002 Workshops and Seminars		75,600				125,000	125,000
221008 Computer Supplies and IT Services		1,000				4,000	4,000
221011 Printing, Stationery, Photocopying and Binding		5,000		1,000		4,000	5,000
221012 Small Office Equipment		0				1,000	1,000
221014 Bank Charges and other Bank related costs		0				1,000	1,000
222001 Telecommunications		0				2,000	2,000
222003 Information and Communications Technology		800					0
227001 Travel Inland		65,000		2,000		143,001	145,001
227004 Fuel, Lubricants and Oils		7,000				22,000	22,000
228002 Maintenance - Vehicles		4,000				2,000	2,000
228003 Maintenance Machinery, Equipment and Furniture		0				1,000	1,000
228004 Maintenance Other		0				1,000	1,000
	Total Cost of Output 138304:	159,600		4,000		324,837	328,837
Output:138306 Development Planning							
211103 Allowances		500		500			500
221002 Workshops and Seminars		2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
222001 Telecommunications		0		500			500
227001 Travel Inland		6,000		3,200			3,200
228003 Maintenance Machinery, Equipment and Furniture		1,000		800			800
	Total Cost of Output 138306:	10,500		8,000			8,000
Output:138307 Management Information Systems							
211103 Allowances		1,000					0
221008 Computer Supplies and IT Services		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		500		500			500
222001 Telecommunications		0		500			500
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		500					0
228003 Maintenance Machinery, Equipment and Furniture		1,000		1,000			1,000
	Total Cost of Output 138307:	5,000		4,000			4,000
Output:138308 Operational Planning							
221002 Workshops and Seminars		2,000		2,000			2,000
227001 Travel Inland		3,000		2,000			2,000
	Total Cost of Output 138308:	5,000		4,000			4,000
Output:138309 Monitoring and Evaluation of Sector plans							
221002 Workshops and Seminars		0			2,000		2,000
221008 Computer Supplies and IT Services		500			1,000		1,000
221011 Printing, Stationery, Photocopying and Binding		1,000			1,000		1,000
222001 Telecommunications		0			1,000		1,000

Vote: 556 Yumbe District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227001 Travel Inland	12,470			26,134		26,134
227004 Fuel, Lubricants and Oils	500			2,000		2,000
228002 Maintenance - Vehicles	0			2,000		2,000
228003 Maintenance Machinery, Equipment and Furniture	1,000			1,000		1,000
<i>Total Cost of Output 138309:</i>	15,470			36,134		36,134
Total Cost of Higher LG Services	257,775	33,205	40,000	36,134	324,837	434,175
Total Cost of function Local Government Planning Services	257,775	33,205	40,000	36,134	324,837	434,175
Total Cost of Planning	257,775	33,205	40,000	36,134	324,837	434,175

Vote: 556 Yumbe District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,647	49,798	55,647
Transfer of District Unconditional Grant - Wage	31,647	30,837	31,647
District Unconditional Grant - Non Wage	24,000	18,961	24,000
Total Revenues	55,647	49,798	55,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,647	49,798	55,647
Wage	31,647	30,837	31,647
Non Wage	24,000	18,961	24,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	55,647	49,798	55,647

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	31,647	31,647				31,647
211103 Allowances	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		1,000			1,000
221012 Small Office Equipment	500		500			500
227001 Travel Inland	3,200		3,200			3,200
227004 Fuel, Lubricants and Oils	800		800			800
228003 Maintenance Machinery, Equipment and Furniture	2,000		2,000			2,000
228004 Maintenance Other	500		500			500
Total Cost of Output 148201:	41,647	31,647	10,000			41,647
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,000		1,000			1,000
221003 Staff Training	1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	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	6,000		8,000			8,000
227004 Fuel, Lubricants and Oils	2,000					0
228003 Maintenance Machinery, Equipment and Furniture	1,800		1,800			1,800
Total Cost of Output 148202:	14,000		14,000			14,000
Total Cost of Higher LG Services	55,647	31,647	24,000			55,647
Total Cost of function Internal Audit Services	55,647	31,647	24,000			55,647
Total Cost of Internal Audit	55,647	31,647	24,000			55,647

Vote: 556 Yumbe District

C: Status of Arrears

Vote: 556 Yumbe District
