

Vote: 573

Abim District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 573 Abim District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousands</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Abim		181,547	207,831
Abim Town Council		500,377	640,499
Alerek		186,034	318,892
Lotuke		245,639	361,201
Morulem		274,091	364,212
Nyakwae		176,811	194,525
Total Revenues		1,564,499	2,087,161
Wage		296,831	301,646
Non Wage		509,461	1,016,961
Domestic Development		758,207	768,554
Donor Development		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	103,548		103,549
Locally Raised Revenues - Non sharable	38,312		38,312
Locally Raised Revenues	65,236		65,237
2a. Discretionary Government Transfers	424,904		439,623
Urban Unconditional Grant - Non Wage	71,949		81,284
Urban Equalisation Grant	20,148		20,717
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Transfer of District Unconditional Grant - Wage	176,453		176,453
District Unconditional Grant - Non Wage	35,976		35,976
2b. Conditional Government Transfers	680,897		1,183,772
Conditional Grant to Secondary Education			352,266
Conditional Grant to Primary Education			173,179
Conditional Grant to PHC- Non wage	64,294		64,294
Conditional Grant to NGO Hospitals	119,867		119,867
Conditional Grant for NAADS	496,736		474,166
2c. Other Government Transfers	234,741		207,456
Other Transfers from Central Government	234,741		207,456
3. Local Development Grant	120,412		152,760
LGMSD (Former LGDP)	120,412		152,760
Total Revenues	1,564,502		2,087,161

Vote: 573 Abim District

C: Revenues and Expenditure by LLG

Abim

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,594
Locally Raised Revenues		4,176
Other Transfers from Central Government		7,182
District Unconditional Grant - Non Wage		5,271
Conditional Grant to Primary Education		28,640
Conditional Grant to PHC- Non wage		2,701
Conditional Grant to NGO Hospitals		35,960
Transfer of District Unconditional Grant - Wage		33,664
Development Revenues		90,237
Other Transfers from Central Government		11,371
Locally Raised Revenues - Non sharable		6,012
LGMSD (Former LGDP)		18,664
Conditional Grant for NAADS		54,190
Total Revenues		207,831
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		117,594
Wage		33,664
Non Wage		83,930
Development Expenditure		90,237
Domestic Development		90,237
Donor Development		0
Total Expenditure		207,831

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Abim Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		483,596
Conditional Grant to PHC- Non wage		23,813
Conditional Grant to Primary Education		21,867
Urban Unconditional Grant - Non Wage		81,284
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		97,576
Locally Raised Revenues		30,800
Conditional Grant to Secondary Education		103,062
Development Revenues		156,904
Other Transfers from Central Government		11,706
Locally Raised Revenues - Non sharable		6,090
LGMSD (Former LGDP)		23,557
Conditional Grant for NAADS		94,833
Urban Equalisation Grant		20,717
Total Revenues		640,499
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		483,596
Wage		125,194
Non Wage		358,402
Development Expenditure		156,904
Domestic Development		156,904
Donor Development		0
Total Expenditure		640,499

Vote: 573 Abim District

Alerek

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		198,029
Other Transfers from Central Government		5,505
Transfer of District Unconditional Grant - Wage		33,664
Conditional Grant to PHC- Non wage		9,196
Conditional Grant to Primary Education		30,220
Conditional Grant to Secondary Education		105,352
District Unconditional Grant - Non Wage		8,130
Locally Raised Revenues		5,963
Development Revenues		120,863
Other Transfers from Central Government		17,294
Conditional Grant for NAADS		67,738
Locally Raised Revenues - Non sharable		7,880
LGMSD (Former LGDP)		27,951
Total Revenues		318,892
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		198,029
Wage		33,664
Non Wage		164,365
Development Expenditure		120,863
Domestic Development		120,863
Donor Development		0
Total Expenditure		318,892

Vote: 573 Abim District

Lotuke

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		193,523
Transfer of District Unconditional Grant - Wage		43,567
Conditional Grant to PHC- Non wage		9,657
Conditional Grant to Primary Education		33,303
Conditional Grant to Secondary Education		84,859
District Unconditional Grant - Non Wage		9,526
Locally Raised Revenues		6,500
Other Transfers from Central Government		6,112
Development Revenues		167,678
Conditional Grant for NAADS		108,381
Locally Raised Revenues - Non sharable		8,522
LGMSD (Former LGDP)		34,754
Other Transfers from Central Government		16,021
Total Revenues		361,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		193,523
Wage		43,567
Non Wage		149,956
Development Expenditure		167,678
Domestic Development		167,678
Donor Development		0
Total Expenditure		361,201

Vote: 573 Abim District

Morulem

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		238,672
Other Transfers from Central Government		4,458
Locally Raised Revenues		6,000
Transfer of District Unconditional Grant - Wage		34,790
District Unconditional Grant - Non Wage		6,873
Conditional Grant to NGO Hospitals		83,907
Conditional Grant to PHC- Non wage		7,576
Conditional Grant to Primary Education		36,074
Conditional Grant to Secondary Education		58,994
Development Revenues		125,540
Locally Raised Revenues - Non sharable		5,639
LGMSD (Former LGDP)		25,392
Conditional Grant for NAADS		81,286
Other Transfers from Central Government		13,224
Total Revenues		364,212
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		238,672
Wage		34,790
Non Wage		203,882
Development Expenditure		125,540
Domestic Development		125,540
Donor Development		0
Total Expenditure		364,212

Vote: 573 Abim District

Nyakwae

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		87,193
Transfer of District Unconditional Grant - Wage		30,768
Conditional Grant to PHC- Non wage		11,351
Conditional Grant to Primary Education		23,076
District Unconditional Grant - Non Wage		6,176
Locally Raised Revenues		11,798
Other Transfers from Central Government		4,025
Development Revenues		107,332
Conditional Grant for NAADS		67,738
LGMSD (Former LGDP)		22,443
Locally Raised Revenues - Non sharable		4,169
Other Transfers from Central Government		12,982
Total Revenues		194,525
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		87,193
Wage		30,768
Non Wage		56,425
Development Expenditure		107,332
Domestic Development		107,332
Donor Development		0
Total Expenditure		194,525

Vote: 573 Abim District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Abim

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	43,111
Transfer of District Unconditional Grant - Wage	33,664
Locally Raised Revenues	4,176
District Unconditional Grant - Non Wage	5,271
Development Revenues	17,383
Locally Raised Revenues - Non sharable	6,012
Other Transfers from Central Government	11,371
Total Revenues	60,493

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	43,111
Wage	33,664
Non Wage	9,447
Development Expenditure	17,383
Domestic Development	17,383
Donor Development	0
Total Expenditure	60,493

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Development Revenues	54,190
Conditional Grant for NAADS	54,190
Total Revenues	54,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	54,190
Domestic Development	54,190
Donor Development	0
Total Expenditure	54,190

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	38,661
Conditional Grant to PHC- Non wage	2,701
Conditional Grant to NGO Hospitals	35,960
Total Revenues	38,661

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	38,661
Wage	0
Non Wage	38,661
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	38,661

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	28,640
Conditional Grant to Primary Education	28,640
Total Revenues	28,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,640
Wage	0
Non Wage	28,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,640

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,182
Other Transfers from Central Government	7,182
Total Revenues	7,182

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,182
Wage	0
Non Wage	7,182
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,182

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	18,664
LGMSD (Former LGDP)	18,664
Total Revenues	18,664

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	18,664
Domestic Development	18,664
Donor Development	0
Total Expenditure	18,664

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

Abim Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		237,278
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		81,284
Locally Raised Revenues		30,800
Development Revenues		38,513
Urban Equalisation Grant		20,717
Other Transfers from Central Government		11,706
Locally Raised Revenues - Non sharable		6,090
Total Revenues		275,791
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		237,278
Wage		125,194
Non Wage		112,084
Development Expenditure		38,513
Domestic Development		38,513
Donor Development		0
Total Expenditure		275,791

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		94,833
Conditional Grant for NAADS		94,833
Total Revenues		94,833
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		94,833
Domestic Development		94,833
Donor Development		0
Total Expenditure		94,833

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,813
Conditional Grant to PHC- Non wage	23,813
Total Revenues	23,813

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,813
Wage	0
Non Wage	23,813
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,813

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	124,929
Conditional Grant to Secondary Education	103,062
Conditional Grant to Primary Education	21,867
Total Revenues	124,929

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	124,929
Wage	0
Non Wage	124,929
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	124,929

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	97,576
Other Transfers from Central Government	97,576
Total Revenues	97,576

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	97,576
Wage	0
Non Wage	97,576
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	97,576

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	23,557
LGMSD (Former LGDP)	23,557
Total Revenues	23,557

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	23,557
Domestic Development	23,557
Donor Development	0
Total Expenditure	23,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

Alerek

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		47,757
Locally Raised Revenues		5,963
District Unconditional Grant - Non Wage		8,130
Transfer of District Unconditional Grant - Wage		33,664
Development Revenues		25,174
Other Transfers from Central Government		17,294
Locally Raised Revenues - Non sharable		7,880
Total Revenues		72,931
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		47,757
Wage		33,664
Non Wage		14,093
Development Expenditure		25,174
Domestic Development		25,174
Donor Development		0
Total Expenditure		72,931

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		67,738
Conditional Grant for NAADS		67,738
Total Revenues		67,738
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		67,738
Domestic Development		67,738
Donor Development		0
Total Expenditure		67,738

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,196
Conditional Grant to PHC- Non wage	9,196
Total Revenues	9,196

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,196
Wage	0
Non Wage	9,196
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,196

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	135,571
Conditional Grant to Primary Education	30,220
Conditional Grant to Secondary Education	105,352
Total Revenues	135,571

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	135,571
Wage	0
Non Wage	135,571
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	135,571

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,505
Other Transfers from Central Government	5,505
Total Revenues	5,505

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,505
Wage	0
Non Wage	5,505
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,505

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	27,951
LGMSD (Former LGDP)	27,951
Total Revenues	27,951

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	27,951
Domestic Development	27,951
Donor Development	0
Total Expenditure	27,951

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

Lotuke

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		59,593
Transfer of District Unconditional Grant - Wage		43,567
District Unconditional Grant - Non Wage		9,526
Locally Raised Revenues		6,500
Development Revenues		24,543
Other Transfers from Central Government		16,021
Locally Raised Revenues - Non sharable		8,522
Total Revenues		84,136
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		59,593
Wage		43,567
Non Wage		16,026
Development Expenditure		24,543
Domestic Development		24,543
Donor Development		0
Total Expenditure		84,136

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		108,381
Conditional Grant for NAADS		108,381
Total Revenues		108,381
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		108,381
Domestic Development		108,381
Donor Development		0
Total Expenditure		108,381

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,657
Conditional Grant to PHC- Non wage	9,657
Total Revenues	9,657

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,657
Wage	0
Non Wage	9,657
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,657

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	118,161
Conditional Grant to Primary Education	33,303
Conditional Grant to Secondary Education	84,859
Total Revenues	118,161

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	118,161
Wage	0
Non Wage	118,161
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	118,161

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,112
Other Transfers from Central Government	6,112
Total Revenues	6,112

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,112
Wage	0
Non Wage	6,112
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,112

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	34,754
LGMSD (Former LGDP)	34,754
Total Revenues	34,754

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	34,754
Domestic Development	34,754
Donor Development	0
Total Expenditure	34,754

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

Morulem

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		47,663
Locally Raised Revenues		6,000
District Unconditional Grant - Non Wage		6,873
Transfer of District Unconditional Grant - Wage		34,790
Development Revenues		18,863
Locally Raised Revenues - Non sharable		5,639
Other Transfers from Central Government		13,224
Total Revenues		66,526
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		47,663
Wage		34,790
Non Wage		12,873
Development Expenditure		18,863
Domestic Development		18,863
Donor Development		0
Total Expenditure		66,526

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		81,286
Conditional Grant for NAADS		81,286
Total Revenues		81,286
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		81,286
Domestic Development		81,286
Donor Development		0
Total Expenditure		81,286

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	91,483
Conditional Grant to NGO Hospitals	83,907
Conditional Grant to PHC- Non wage	7,576
Total Revenues	91,483

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	91,483
Wage	0
Non Wage	91,483
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	91,483

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	95,068
Conditional Grant to Secondary Education	58,994
Conditional Grant to Primary Education	36,074
Total Revenues	95,068

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95,068
Wage	0
Non Wage	95,068
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	95,068

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,458
Other Transfers from Central Government	4,458
Total Revenues	4,458

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,458
Wage	0
Non Wage	4,458
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,458

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	25,392
LGMSD (Former LGDP)	25,392
Total Revenues	25,392

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	25,392
Domestic Development	25,392
Donor Development	0
Total Expenditure	25,392

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

Nyakwae

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		48,742
Transfer of District Unconditional Grant - Wage		30,768
District Unconditional Grant - Non Wage		6,176
Locally Raised Revenues		11,798
Development Revenues		17,151
Other Transfers from Central Government		12,982
Locally Raised Revenues - Non sharable		4,169
Total Revenues		65,893
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		48,742
Wage		30,768
Non Wage		17,974
Development Expenditure		17,151
Domestic Development		17,151
Donor Development		0
Total Expenditure		65,893

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		67,738
Conditional Grant for NAADS		67,738
Total Revenues		67,738
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		67,738
Domestic Development		67,738
Donor Development		0
Total Expenditure		67,738

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,351
Conditional Grant to PHC- Non wage	11,351
Total Revenues	11,351

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,351
Wage	0
Non Wage	11,351
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,351

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,076
Conditional Grant to Primary Education	23,076
Total Revenues	23,076

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,076
Wage	0
Non Wage	23,076
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,076

(ii) Details of Workplan Revenues and Expenditures

Vote: 573 Abim District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,025
Other Transfers from Central Government	4,025
Total Revenues	4,025

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,025
Wage	0
Non Wage	4,025
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,025

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Development Revenues	22,443
LGMSD (Former LGDP)	22,443
Total Revenues	22,443

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	22,443
Domestic Development	22,443
Donor Development	0
Total Expenditure	22,443

(ii) Details of Workplan Revenues and Expenditures