

Vote: 603

Ngora 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: 603 Ngora District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

| Subcounty / Division        | <i>US\$ Thousand</i> | FY 2012/13<br>Approved<br>Budget | FY 2013/14<br>Proposed<br>Budget |
|-----------------------------|----------------------|----------------------------------|----------------------------------|
| Kapir                       |                      | 384,441                          | 383,307                          |
| Kobwin                      |                      | 415,704                          | 418,382                          |
| Mukura                      |                      | 558,462                          | 500,742                          |
| Ngora                       |                      | 285,278                          | 261,473                          |
| Ngora Town Council          |                      | 1,332,791                        | 954,880                          |
| <b>Total Revenues</b>       |                      | <b>2,976,676</b>                 | <b>2,518,783</b>                 |
| <i>Wage</i>                 |                      | <i>130,338</i>                   | <i>140,434</i>                   |
| <i>Non Wage</i>             |                      | <i>1,588,801</i>                 | <i>1,405,578</i>                 |
| <i>Domestic Development</i> |                      | <i>1,257,537</i>                 | <i>828,772</i>                   |
| <i>Donor Development</i>    |                      | <i>0</i>                         | <i>144,000</i>                   |

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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  |
| <b>1. Locally Raised Revenues</b>             | <b>928,939</b>   |                         | <b>369,140</b>   |
| Locally Raised Revenues - Non sharable        | 729,080          |                         | 250,586          |
| Locally Raised Revenues                       | 199,859          |                         | 118,554          |
| <b>2a. Discretionary Government Transfers</b> | <b>256,262</b>   |                         | <b>287,725</b>   |
| Urban Unconditional Grant - Non Wage          | 39,856           |                         | 63,660           |
| Transfer of Urban Unconditional Grant - Wage  | 120,378          |                         | 125,194          |
| District Unconditional Grant - Non Wage       | 96,027           |                         | 98,872           |
| <b>2b. Conditional Government Transfers</b>   | <b>1,496,011</b> |                         | <b>1,442,476</b> |
| Conditional Grant to Secondary Education      | 492,162          |                         | 527,105          |
| Conditional Grant to Primary Education        | 276,365          |                         | 296,109          |
| Conditional Grant to PHC- Non wage            | 49,598           |                         | 49,598           |
| Conditional Grant for NAADS                   | 677,886          |                         | 569,663          |
| <b>2c. Other Government Transfers</b>         | <b>128,526</b>   |                         | <b>123,896</b>   |
| Unspent balances – UnConditional Grants       | 13,000           |                         |                  |
| Other Transfers from Central Government       | 115,526          |                         | 123,896          |
| <b>3. Local Development Grant</b>             | <b>166,937</b>   |                         | <b>151,547</b>   |
| LGMSD (Former LGDP)                           | 166,937          |                         | 151,547          |
| <b>Total Revenues</b>                         | <b>2,976,675</b> |                         | <b>2,374,783</b> |

# Vote: 603 Ngora District

## C: Revenues and Expenditure by LLG

### Kapir

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

| US\$ Thousands                                |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>201,979</b>  |
| District Unconditional Grant - Non Wage       |  | 21,688          |
| Locally Raised Revenues                       |  | 20,886          |
| Conditional Grant to Secondary Education      |  | 60,721          |
| Conditional Grant to Primary Education        |  | 75,538          |
| Conditional Grant to PHC- Non wage            |  | 7,831           |
| Other Transfers from Central Government       |  | 15,315          |
| <b>Development Revenues</b>                   |  | <b>181,328</b>  |
| LGMSD (Former LGDP)                           |  | 33,117          |
| Donor Funding                                 |  | 22,573          |
| District Unconditional Grant - Non Wage       |  | 2,330           |
| Conditional Grant for NAADS                   |  | 123,307         |
| <b>Total Revenues</b>                         |  | <b>383,307</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>201,979</b>  |
| Wage  |  | 5,040           |
| Non Wage                                      |  | 196,939         |
| <b>Development Expenditure</b>                |  | <b>181,328</b>  |
| Domestic Development                          |  | 158,755         |
| Donor Development                             |  | 22,573          |
| <b>Total Expenditure</b>                      |  | <b>383,307</b>  |

# Vote: 603 Ngora District

## Kobwin

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

| <i>US\$ Thousand</i>                          |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>214,748</b>  |
| Conditional Grant to Secondary Education      |  | 75,902          |
| Other Transfers from Central Government       |  | 15,315          |
| Locally Raised Revenues                       |  | 29,750          |
| District Unconditional Grant - Non Wage       |  | 23,548          |
| Conditional Grant to PHC- Non wage            |  | 10,442          |
| Conditional Grant to Primary Education        |  | 59,791          |
| <b>Development Revenues</b>                   |  | <b>203,634</b>  |
| Conditional Grant for NAADS                   |  | 136,090         |
| LGMSD (Former LGDP)                           |  | 35,958          |
| District Unconditional Grant - Non Wage       |  | 2,530           |
| Donor Funding                                 |  | 29,057          |
| <b>Total Revenues</b>                         |  | <b>418,382</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>214,748</b>  |
| Wage  |  | 2,040           |
| Non Wage                                      |  | 212,708         |
| <b>Development Expenditure</b>                |  | <b>203,634</b>  |
| Domestic Development                          |  | 174,577         |
| Donor Development                             |  | 29,057          |
| <b>Total Expenditure</b>                      |  | <b>418,382</b>  |

# Vote: 603 Ngora District

## Mukura

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

| <i>US\$ Thousand</i>                          |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>312,379</b>  |
| Conditional Grant to Secondary Education      |  | 155,704         |
| Conditional Grant to Primary Education        |  | 70,982          |
| Conditional Grant to PHC- Non wage            |  | 10,442          |
| Locally Raised Revenues                       |  | 36,562          |
| Other Transfers from Central Government       |  | 15,315          |
| District Unconditional Grant - Non Wage       |  | 23,375          |
| <b>Development Revenues</b>                   |  | <b>188,363</b>  |
| Locally Raised Revenues                       |  | 6,075           |
| LGMSD (Former LGDP)                           |  | 36,665          |
| Donor Funding                                 |  | 23,361          |
| District Unconditional Grant - Non Wage       |  | 3,216           |
| Conditional Grant for NAADS                   |  | 119,046         |
| <b>Total Revenues</b>                         |  | <b>500,742</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>312,379</b>  |
| Wage  |  | 3,960           |
| Non Wage                                      |  | 308,419         |
| <b>Development Expenditure</b>                |  | <b>188,363</b>  |
| Domestic Development                          |  | 165,002         |
| Donor Development                             |  | 23,361          |
| <b>Total Expenditure</b>                      |  | <b>500,742</b>  |

# Vote: 603 Ngora District

## Ngora

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

| <i>US\$ Thousands</i>                         |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>117,270</b>  |
| Conditional Grant to Primary Education        |  | 51,422          |
| Other Transfers from Central Government       |  | 15,315          |
| District Unconditional Grant - Non Wage       |  | 20,032          |
| Conditional Grant to PHC- Non wage            |  | 5,221           |
| Locally Raised Revenues                       |  | 25,281          |
| <b>Development Revenues</b>                   |  | <b>144,203</b>  |
| Donor Funding                                 |  | 9,459           |
| District Unconditional Grant - Non Wage       |  | 2,153           |
| Conditional Grant for NAADS                   |  | 102,002         |
| LGMSD (Former LGDP)                           |  | 30,590          |
| <b>Total Revenues</b>                         |  | <b>261,473</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>117,270</b>  |
| Wage  |  | 4,200           |
| Non Wage                                      |  | 113,070         |
| <b>Development Expenditure</b>                |  | <b>144,203</b>  |
| Domestic Development                          |  | 134,744         |
| Donor Development                             |  | 9,459           |
| <b>Total Expenditure</b>                      |  | <b>261,473</b>  |

# Vote: 603 Ngora District

## Ngora Town Council

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

| <i>US\$ Thousands</i>                         |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>699,636</b>  |
| Urban Unconditional Grant - Non Wage          |  | 62,660          |
| Transfer of Urban Unconditional Grant - Wage  |  | 125,194         |
| Other Transfers from Central Government       |  | 62,637          |
| Locally Raised Revenues - Non sharable        |  | 160,328         |
| Conditional Grant to PHC- Non wage            |  | 15,663          |
| Conditional Grant to Primary Education        |  | 38,377          |
| Conditional Grant to Secondary Education      |  | 234,778         |
| <b>Development Revenues</b>                   |  | <b>255,244</b>  |
| LGMSD (Former LGDP)                           |  | 15,218          |
| Locally Raised Revenues - Non sharable        |  | 90,258          |
| Donor Funding                                 |  | 59,550          |
| Conditional Grant for NAADS                   |  | 89,218          |
| Urban Unconditional Grant - Non Wage          |  | 1,000           |
| <b>Total Revenues</b>                         |  | <b>954,880</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>699,636</b>  |
| Wage  |  | 125,194         |
| Non Wage                                      |  | 574,442         |
| <b>Development Expenditure</b>                |  | <b>255,244</b>  |
| Domestic Development                          |  | 195,694         |
| Donor Development                             |  | 59,550          |
| <b>Total Expenditure</b>                      |  | <b>954,880</b>  |



# Vote: 603 Ngora District

## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Kapir

#### 1a: Administration

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

##### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | 22,948        |
| District Unconditional Grant - Non Wage | 9,703         |
| Locally Raised Revenues                 | 12,245        |
| Other Transfers from Central Government | 1,000         |
| <b>Development Revenues</b>             | 2,563         |
| District Unconditional Grant - Non Wage | 233           |
| LGMSD (Former LGDP)                     | 2,330         |
| <b>Total Revenues</b>                   | <b>25,511</b> |

##### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | 22,948        |
| Wage                           | 5,040         |
| Non Wage                       | 17,908        |
| <b>Development Expenditure</b> | 2,563         |
| Domestic Development           | 2,563         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>25,511</b> |

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

#### Expenditure Details for Workplan 1a: Administration

##### LG Function 1381 District and Urban Administration

| Thousand Uganda Shillings                                       | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services  | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:138108 Assets and Facilities Management</b>           |                     |         |         |           |
| 227001 Travel Inland  |                     | 800     |         |           |
| <b>Total Cost of Output 138108:</b>                             |                     | 800     |         |           |
| <b>Total Cost of Higher LG Services</b>                         |                     | 800     |         |           |
| <b>Total Cost of function District and Urban Administration</b> |                     | 800     |         |           |
| <b>Total Cost of Administration</b>                             |                     | 800     |         |           |

# Vote: 603 Ngora District

## 2: Finance

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>4,040</b> |
| District Unconditional Grant - Non Wage | 2,138        |
| Locally Raised Revenues                 | 1,402        |
| Other Transfers from Central Government | 500          |
| <b>Development Revenues</b>             | <b>682</b>   |
| LGMSD (Former LGDP)                     | 620          |
| District Unconditional Grant - Non Wage | 62           |
| <b>Total Revenues</b>                   | <b>4,722</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>4,040</b> |
| Wage                           | 0            |
| Non Wage                       | 4,040        |
| <b>Development Expenditure</b> | <b>682</b>   |
| Domestic Development           | 682          |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>4,722</b> |

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

| Thousand Uganda Shillings   | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services  | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:148101 LG Financial Management services</b>                     |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 280     |         |           |
| 227001 Travel Inland  |                     | 120     |         |           |
| <b>Total Cost of Output 148101:</b>                                       |                     | 400     |         |           |
| <b>Output:148102 Revenue Management and Collection Services</b>           |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 600     |         |           |
| <b>Total Cost of Output 148102:</b>                                       |                     | 600     |         |           |
| <b>Output:148103 Budgeting and Planning Services</b>                      |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 800     |         |           |
| 227001 Travel Inland  |                     | 200     |         |           |
| <b>Total Cost of Output 148103:</b>                                       |                     | 1,000   |         |           |
| <b>Total Cost of Higher LG Services</b>                                   |                     | 2,000   |         |           |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |                     | 2,000   |         |           |
| <b>Total Cost of Finance</b>  |                     | 2,000   |         |           |

# Vote: 603 Ngora District

## 3: Statutory Bodies

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>12,000</b> |
| District Unconditional Grant - Non Wage | 6,500         |
| Locally Raised Revenues                 | 5,500         |
| <b>Total Revenues</b>                   | <b>12,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,000</b> |
| Wage                           | 0             |
| Non Wage                       | 12,000        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>12,000</b> |

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

## 4: Production and Marketing

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |                |
|---|----------------|
| <b>Recurrent Revenues</b>               | <b>900</b>     |
| Locally Raised Revenues                 | 300            |
| District Unconditional Grant - Non Wage | 600            |
| <b>Development Revenues</b>             | <b>123,307</b> |
| Conditional Grant for NAADS             | 123,307        |
| <b>Total Revenues</b>                   | <b>124,207</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>900</b>     |
| Wage                           | 0              |
| Non Wage                       | 900            |
| <b>Development Expenditure</b> | <b>123,307</b> |
| Domestic Development           | 123,307        |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>124,207</b> |

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

# Vote: 603 Ngora District

## 5: Health

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>8,531</b>  |
| Conditional Grant to PHC- Non wage      | 7,831         |
| District Unconditional Grant - Non Wage | 300           |
| Locally Raised Revenues                 | 400           |
| <b>Development Revenues</b>             | <b>22,573</b> |
| Donor Funding                           | 22,573        |
| <b>Total Revenues</b>                   | <b>31,104</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>8,531</b>  |
| Wage                           | 0             |
| Non Wage                       | 8,531         |
| <b>Development Expenditure</b> | <b>22,573</b> |
| Domestic Development           | 0             |
| Donor Development              | 22,573        |
| <b>Total Expenditure</b>       | <b>31,104</b> |

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

# Vote: 603 Ngora District

## 6: Education

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>136,259</b> |
| Conditional Grant to Primary Education   | 75,538         |
| Conditional Grant to Secondary Education | 60,721         |
| <b>Development Revenues</b>              | <b>19,000</b>  |
| District Unconditional Grant - Non Wage  | 1,727          |
| LGMSD (Former LGDP)                      | 17,273         |
| <b>Total Revenues</b>                    | <b>155,259</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>136,259</b> |
| Wage                           | 0              |
| Non Wage                       | 136,259        |
| <b>Development Expenditure</b> | <b>19,000</b>  |
| Domestic Development           | 19,000         |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>155,259</b> |

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

#### Expenditure Details for Workplan 6: Education

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

| <i>Thousand Uganda Shillings</i>                                | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Capital Purchases</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:078181 Latrine construction and rehabilitation</b>    |                            |                |                |                  |
| 231007 Other Structures   |                            |                | 14,000         |                  |
| <b>Total Cost of Output 078181:</b>                             |                            |                | <b>14,000</b>  |                  |
| <b>Output:078183 Provision of furniture to primary schools</b>  |                            |                |                |                  |
| 231006 Furniture and Fixtures                                   |                            |                | 5,000          |                  |
| <b>Total Cost of Output 078183:</b>                             |                            |                | <b>5,000</b>   |                  |
| <b>Total Cost of Capital Purchases</b>                          |                            |                | <b>19,000</b>  |                  |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |                            |                | <b>19,000</b>  |                  |
| <b>Total Cost of Education</b>                                  |                            |                | <b>19,000</b>  |                  |

# Vote: 603 Ngora District

## 7a: Roads and Engineering

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>8,315</b> |
| Other Transfers from Central Government | 8,315        |
| <b>Development Revenues</b>             | <b>600</b>   |
| District Unconditional Grant - Non Wage | 55           |
| LGMSD (Former LGDP)                     | 545          |
| <b>Total Revenues</b>                   | <b>8,915</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>8,315</b> |
| Wage                           | 0            |
| Non Wage                       | 8,315        |
| <b>Development Expenditure</b> | <b>600</b>   |
| Domestic Development           | 600          |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,915</b> |

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

## 8: Natural Resources

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>700</b> |
| District Unconditional Grant - Non Wage | 600        |
| Locally Raised Revenues                 | 100        |
| <b>Total Revenues</b>                   | <b>700</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>700</b> |
| Wage                           | 0          |
| Non Wage                       | 700        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>700</b> |

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

# Vote: 603 Ngora District

## 9: Community Based Services

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>6,586</b>  |
| District Unconditional Grant - Non Wage | 346           |
| Locally Raised Revenues                 | 739           |
| Other Transfers from Central Government | 5,500         |
| <b>Development Revenues</b>             | <b>12,602</b> |
| District Unconditional Grant - Non Wage | 254           |
| LGMSD (Former LGDP)                     | 12,349        |
| <b>Total Revenues</b>                   | <b>19,188</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>6,586</b>  |
| Wage                           | 0             |
| Non Wage                       | 6,586         |
| <b>Development Expenditure</b> | <b>12,602</b> |
| Domestic Development           | 12,602        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>19,188</b> |

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

| Thousand Uganda Shillings  | 2013/14 Approved Es |         |              |           |
|--|---------------------|---------|--------------|-----------|
| Higher LG Services   | Wage                | N' Wage | GoU Dev      | Donor Dev |
| <b>Output:108110 Support to Disabled and the Elderly</b>             |                     |         |              |           |
| 224002 General Supply of Goods and Services                          |                     |         | 1,289        |           |
| <b>Total Cost of Output 108110:</b>                                  |                     |         | <b>1,289</b> |           |
| <b>Total Cost of Higher LG Services</b>                              |                     |         | <b>1,289</b> |           |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> |                     |         | <b>1,289</b> |           |
| <b>Total Cost of Community Based Services</b>                        |                     |         | <b>1,289</b> |           |

# Vote: 603 Ngora District

## 10: Planning

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

| FY 2013/14           |                        |
|----------------------|------------------------|
| <i>UShs Thousand</i> | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>1,700</b> |
| Locally Raised Revenues                 | 200          |
| District Unconditional Grant - Non Wage | 1,500        |
| <b>Total Revenues</b>                   | <b>1,700</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>1,700</b> |
| Wage                           | 0            |
| Non Wage                       | 1,700        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>1,700</b> |

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



# Vote: 603 Ngora District

## Kobwin

### *1a: Administration*

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>32,439</b>   |
| District Unconditional Grant - Non Wage       |  | 12,072          |
| Other Transfers from Central Government       |  | 7,000           |
| Locally Raised Revenues                       |  | 13,367          |
| <b>Development Revenues</b>                   |  | <b>4,175</b>    |
| District Unconditional Grant - Non Wage       |  | 380             |
| LGMSD (Former LGDP)                           |  | 3,795           |
| <b>Total Revenues</b>                         |  | <b>36,614</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>32,439</b>   |
| Wage  |  | 2,040           |
| Non Wage                                      |  | 30,399          |
| <b>Development Expenditure</b>                |  | <b>4,175</b>    |
| Domestic Development                          |  | 4,175           |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>36,614</b>   |

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

# Vote: 603 Ngora District

## 2: Finance

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>3,900</b> |
| District Unconditional Grant - Non Wage | 2,400        |
| Locally Raised Revenues                 | 1,500        |
| <b>Total Revenues</b>                   | <b>3,900</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>3,900</b> |
| Wage                           | 0            |
| Non Wage                       | 3,900        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,900</b> |

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

| Thousand Uganda Shillings   | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services  | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:148101 LG Financial Management services</b>                     |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 600     |         |           |
| 227001 Travel Inland  |                     | 400     |         |           |
| <b>Total Cost of Output 148101:</b>                                       |                     | 1,000   |         |           |
| <b>Output:148102 Revenue Management and Collection Services</b>           |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 600     |         |           |
| 227001 Travel Inland  |                     | 600     |         |           |
| <b>Total Cost of Output 148102:</b>                                       |                     | 1,200   |         |           |
| <b>Total Cost of Higher LG Services</b>                                   |                     | 2,200   |         |           |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |                     | 2,200   |         |           |
| <b>Total Cost of Finance</b>  |                     | 2,200   |         |           |

# Vote: 603 Ngora District

## 3: Statutory Bodies

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

| FY 2013/14           |                        |
|----------------------|------------------------|
| <i>UShs Thousand</i> | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|                           |              |
|---------------------------|--------------|
| <b>Recurrent Revenues</b> | <b>8,600</b> |
| Locally Raised Revenues   | 8,600        |
| <b>Total Revenues</b>     | <b>8,600</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>8,600</b> |
| Wage                           | 0            |
| Non Wage                       | 8,600        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,600</b> |

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

# Vote: 603 Ngora District

## 4: Production and Marketing

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |                |
|---|----------------|
| <b>Recurrent Revenues</b>               | <b>1,828</b>   |
| Locally Raised Revenues                 | 373            |
| District Unconditional Grant - Non Wage | 1,455          |
| <b>Development Revenues</b>             | <b>136,590</b> |
| LGMSD (Former LGDP)                     | 455            |
| District Unconditional Grant - Non Wage | 45             |
| Conditional Grant for NAADS             | 136,090        |
| <b>Total Revenues</b>                   | <b>138,417</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>1,828</b>   |
| Wage                           | 0              |
| Non Wage                       | 1,828          |
| <b>Development Expenditure</b> | <b>136,590</b> |
| Domestic Development           | 136,590        |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>138,417</b> |

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

#### Expenditure Details for Workplan 4: Production and Marketing

##### LG Function 0182 District Production Services

| Thousand Uganda Shillings  | 2013/14 Approved Es |         |         |           |
|--|---------------------|---------|---------|-----------|
| Higher LG Services   | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:018206 Vermin control services</b>                                     |                     |         |         |           |
| 224001 Medical and Agricultural supplies   |                     | 638     |         |           |
| <b>Total Cost of Output 018206:</b>  |                     | 638     |         |           |
| <b>Output:018207 Tsetse vector control and commercial insects farm promotion</b> |                     |         |         |           |
| 224002 General Supply of Goods and Services                                      |                     |         | 500     |           |
| <b>Total Cost of Output 018207:</b>  |                     |         | 500     |           |
| <b>Total Cost of Higher LG Services</b>  |                     | 638     | 500     |           |
| <b>Total Cost of function District Production Services</b>                       |                     | 638     | 500     |           |
| <b>Total Cost of Production and Marketing</b>                                    |                     | 638     | 500     |           |

# Vote: 603 Ngora District

## 5: Health

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>12,945</b> |
| Conditional Grant to PHC- Non wage      | 10,442        |
| Locally Raised Revenues                 | 1,450         |
| District Unconditional Grant - Non Wage | 1,053         |
| <b>Development Revenues</b>             | <b>39,474</b> |
| District Unconditional Grant - Non Wage | 947           |
| LGMSD (Former LGDP)                     | 9,470         |
| Donor Funding                           | 29,057        |
| <b>Total Revenues</b>                   | <b>52,419</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,945</b> |
| Wage                           | 0             |
| Non Wage                       | 12,945        |
| <b>Development Expenditure</b> | <b>39,474</b> |
| Domestic Development           | 10,418        |
| Donor Development              | 29,057        |
| <b>Total Expenditure</b>       | <b>52,419</b> |

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

# Vote: 603 Ngora District

## 6: Education

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>137,919</b> |
| Conditional Grant to Primary Education   | 59,791         |
| District Unconditional Grant - Non Wage  | 745            |
| Locally Raised Revenues                  | 1,480          |
| Conditional Grant to Secondary Education | 75,902         |
| <b>Development Revenues</b>              | <b>11,600</b>  |
| LGMSD (Former LGDP)                      | 10,545         |
| District Unconditional Grant - Non Wage  | 1,055          |
| <b>Total Revenues</b>                    | <b>149,519</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>137,919</b> |
| Wage                           | 0              |
| Non Wage                       | 137,919        |
| <b>Development Expenditure</b> | <b>11,600</b>  |
| Domestic Development           | 11,600         |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>149,519</b> |

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

#### Expenditure Details for Workplan 6: Education

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

| <i>Thousand Uganda Shillings</i>                                | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Capital Purchases</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <i>Output:078183 Provision of furniture to primary schools</i>  |                            |                |                |                  |
| 231006 Furniture and Fixtures                                   |                            |                | 3,000          |                  |
| <i>Total Cost of Output 078183:</i>                             |                            |                | <b>3,000</b>   |                  |
| <i>Total Cost of Capital Purchases</i>                          |                            |                | 3,000          |                  |
| <i>Total Cost of function Pre-Primary and Primary Education</i> |                            |                | <b>3,000</b>   |                  |
| <b>Total Cost of Education</b>                                  |                            |                | 3,000          |                  |

# Vote: 603 Ngora District

## 7a: Roads and Engineering

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>9,365</b>    |
| Other Transfers from Central Government       |  | 8,315           |
| Locally Raised Revenues                       |  | 250             |
| District Unconditional Grant - Non Wage       |  | 800             |
| <b>Total Revenues</b>                         |  | <b>9,365</b>    |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>9,365</b>    |
| Wage  |  | 0               |
| Non Wage                                      |  | 9,365           |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>9,365</b>    |

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

## 8: Natural Resources

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>1,800</b>    |
| District Unconditional Grant - Non Wage       |  | 1,500           |
| Locally Raised Revenues                       |  | 300             |
| <b>Total Revenues</b>                         |  | <b>1,800</b>    |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>1,800</b>    |
| Wage  |  | 0               |
| Non Wage                                      |  | 1,800           |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>1,800</b>    |

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

# Vote: 603 Ngora District

## 9: Community Based Services

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | 2,996         |
| Locally Raised Revenues                 | 1,250         |
| District Unconditional Grant - Non Wage | 1,746         |
| <b>Development Revenues</b>             | 11,795        |
| LGMSD (Former LGDP)                     | 11,692        |
| District Unconditional Grant - Non Wage | 104           |
| <b>Total Revenues</b>                   | <b>14,792</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | 2,996         |
| Wage                           | 0             |
| Non Wage                       | 2,996         |
| <b>Development Expenditure</b> | 11,795        |
| Domestic Development           | 11,795        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>14,792</b> |

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

| Thousand Uganda Shillings  | 2013/14 Approved Es |              |         |           |
|--|---------------------|--------------|---------|-----------|
| Higher LG Services   | Wage                | N' Wage      | GoU Dev | Donor Dev |
| <b>Output:108114 Reprmentation on Women's Councils</b>               |                     |              |         |           |
| 224002 General Supply of Goods and Services                          |                     | 1,000        |         |           |
| <b>Total Cost of Output 108114:</b>                                  |                     | 1,000        |         |           |
| <b>Total Cost of Higher LG Services</b>                              |                     | 1,000        |         |           |
| <b>Total Cost of function Community Mobilisation and Empowerment</b> |                     | <b>1,000</b> |         |           |
| <b>Total Cost of Community Based Services</b>                        |                     | 1,000        |         |           |



# Vote: 603 Ngora District

## 10: Planning

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

| FY 2013/14           |                        |
|----------------------|------------------------|
| <i>UShs Thousand</i> | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>2,957</b> |
| Locally Raised Revenues                 | 1,180        |
| District Unconditional Grant - Non Wage | 1,777        |
| <b>Total Revenues</b>                   | <b>2,957</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>2,957</b> |
| Wage                           | 0            |
| Non Wage                       | 2,957        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>2,957</b> |

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

# Vote: 603 Ngora District

## Mukura

### ***1a: Administration***

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

| UShs Thousand  |  | FY 2013/14      |
|--|--|-----------------|
|  |  | Proposed Budget |
| <b><i>A: Breakdown of Workplan Revenues:</i></b>     |  |                 |
| <b><i>Recurrent Revenues</i></b>                     |  | <b>26,247</b>   |
| Locally Raised Revenues                              |  | 19,043          |
| District Unconditional Grant - Non Wage              |  | 7,204           |
| <b><i>Development Revenues</i></b>                   |  | <b>4,257</b>    |
| LGMSD (Former LGDP)                                  |  | 3,870           |
| District Unconditional Grant - Non Wage              |  | 387             |
| <b>Total Revenues</b>                                |  | <b>30,504</b>   |
| <b><i>B: Breakdown of Workplan Expenditures:</i></b> |  |                 |
| <b><i>Recurrent Expenditure</i></b>                  |  | <b>26,247</b>   |
| Wage   |  | 3,960           |
| Non Wage   |  | 22,287          |
| <b><i>Development Expenditure</i></b>                |  | <b>4,257</b>    |
| Domestic Development                                 |  | 4,257           |
| Donor Development                                    |  | 0               |
| <b>Total Expenditure</b>                             |  | <b>30,504</b>   |

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

# Vote: 603 Ngora District

## 2: Finance

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

| UShs Thousand |  | FY 2013/14      |
|---------------|--|-----------------|
|               |  | Proposed Budget |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>4,000</b> |
| District Unconditional Grant - Non Wage | 2,000        |
| Locally Raised Revenues                 | 2,000        |
| <b>Total Revenues</b>                   | <b>4,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>4,000</b> |
| Wage                           | 0            |
| Non Wage                       | 4,000        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>4,000</b> |

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

| Thousand Uganda Shillings   |      |         |         | 2013/14 Approved Es |  |
|---|------|---------|---------|---------------------|--|
| Higher LG Services  | Wage | N' Wage | GoU Dev | Donor Dev           |  |
| <b>Output:148101 LG Financial Management services</b>                     |      |         |         |                     |  |
| 221011 Printing, Stationery, Photocopying and Binding                     |      | 411     |         |                     |  |
| 227001 Travel Inland  |      | 189     |         |                     |  |
| <b>Total Cost of Output 148101:</b>                                       |      | 600     |         |                     |  |
| <b>Output:148102 Revenue Management and Collection Services</b>           |      |         |         |                     |  |
| 227001 Travel Inland  |      | 1,000   |         |                     |  |
| <b>Total Cost of Output 148102:</b>                                       |      | 1,000   |         |                     |  |
| <b>Total Cost of Higher LG Services</b>                                   |      | 1,600   |         |                     |  |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |      | 1,600   |         |                     |  |
| <b>Total Cost of Finance</b>  |      | 1,600   |         |                     |  |

# Vote: 603 Ngora District

## 3: Statutory Bodies

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>9,690</b> |
| District Unconditional Grant - Non Wage | 5,000        |
| Locally Raised Revenues                 | 4,690        |
| <b>Total Revenues</b>                   | <b>9,690</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>9,690</b> |
| Wage                           | 0            |
| Non Wage                       | 9,690        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,690</b> |

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

## 4: Production and Marketing

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |                |
|---|----------------|
| <b>Recurrent Revenues</b>               | <b>4,000</b>   |
| Locally Raised Revenues                 | 2,000          |
| District Unconditional Grant - Non Wage | 2,000          |
| <b>Development Revenues</b>             | <b>122,757</b> |
| Locally Raised Revenues                 | 3,711          |
| Conditional Grant for NAADS             | 119,046        |
| <b>Total Revenues</b>                   | <b>126,757</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>4,000</b>   |
| Wage                           | 0              |
| Non Wage                       | 4,000          |
| <b>Development Expenditure</b> | <b>122,757</b> |
| Domestic Development           | 122,757        |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>126,757</b> |

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

# Vote: 603 Ngora District

## 5: Health

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### **A: Breakdown of Workplan Revenues:**

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>13,442</b> |
| Locally Raised Revenues                 | 1,829         |
| Conditional Grant to PHC- Non wage      | 10,442        |
| District Unconditional Grant - Non Wage | 1,171         |
| <b>Development Revenues</b>             | <b>32,485</b> |
| District Unconditional Grant - Non Wage | 829           |
| LGMSD (Former LGDP)                     | 8,294         |
| Donor Funding                           | 23,361        |
| <b>Total Revenues</b>                   | <b>45,926</b> |

#### **B: Breakdown of Workplan Expenditures:**

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>13,442</b> |
| Wage                           | 0             |
| Non Wage                       | 13,442        |
| <b>Development Expenditure</b> | <b>32,485</b> |
| Domestic Development           | 9,124         |
| Donor Development              | 23,361        |
| <b>Total Expenditure</b>       | <b>45,926</b> |

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

# Vote: 603 Ngora District

## 6: Education

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | 226,685        |
| Conditional Grant to Secondary Education | 155,704        |
| Conditional Grant to Primary Education   | 70,982         |
| <b>Development Revenues</b>              | 18,000         |
| Locally Raised Revenues                  | 2,364          |
| LGMSD (Former LGDP)                      | 13,636         |
| District Unconditional Grant - Non Wage  | 2,000          |
| <b>Total Revenues</b>                    | <b>244,685</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | 226,685        |
| Wage                           | 0              |
| Non Wage                       | 226,685        |
| <b>Development Expenditure</b> | 18,000         |
| Domestic Development           | 18,000         |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>244,685</b> |

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

#### Expenditure Details for Workplan 6: Education

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

| Thousand Uganda Shillings                                       | 2013/14 Approved Es |         |              |           |
|---|---------------------|---------|--------------|-----------|
| Capital Purchases   | Wage                | N' Wage | GoU Dev      | Donor Dev |
| <i>Output:078183 Provision of furniture to primary schools</i>  |                     |         |              |           |
| 231006 Furniture and Fixtures                                   |                     |         | 3,000        |           |
| <i>Total Cost of Output 078183:</i>                             |                     |         | <b>3,000</b> |           |
| <i>Total Cost of Capital Purchases</i>                          |                     |         | 3,000        |           |
| <i>Total Cost of function Pre-Primary and Primary Education</i> |                     |         | <b>3,000</b> |           |
| <b>Total Cost of Education</b>                                  |                     |         | 3,000        |           |

# Vote: 603 Ngora District

## 7a: Roads and Engineering

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

| <i>UShs Thousand</i> | FY 2013/14<br>Proposed Budget |
|----------------------|-------------------------------|
|----------------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>12,315</b> |
| Other Transfers from Central Government | 8,315         |
| Locally Raised Revenues                 | 2,000         |
| District Unconditional Grant - Non Wage | 2,000         |
| <b>Total Revenues</b>                   | <b>12,315</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,315</b> |
| Wage                           | 0             |
| Non Wage                       | 12,315        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>12,315</b> |

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

## 8: Natural Resources

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

| <i>UShs Thousand</i> | FY 2013/14<br>Proposed Budget |
|----------------------|-------------------------------|
|----------------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>3,000</b> |
| District Unconditional Grant - Non Wage | 2,000        |
| Locally Raised Revenues                 | 1,000        |
| <b>Total Revenues</b>                   | <b>3,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>3,000</b> |
| Wage                           | 0            |
| Non Wage                       | 3,000        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,000</b> |

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

# Vote: 603 Ngora District

## 9: Community Based Services

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>10,000</b> |
| Locally Raised Revenues                 | 3,000         |
| Other Transfers from Central Government | 7,000         |
| <b>Development Revenues</b>             | <b>10,864</b> |
| LGMSD (Former LGDP)                     | 10,864        |
| <b>Total Revenues</b>                   | <b>20,864</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>10,000</b> |
| Wage                           | 0             |
| Non Wage                       | 10,000        |
| <b>Development Expenditure</b> | <b>10,864</b> |
| Domestic Development           | 10,864        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>20,864</b> |

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

## 10: Planning

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>3,000</b> |
| Locally Raised Revenues                 | 1,000        |
| District Unconditional Grant - Non Wage | 2,000        |
| <b>Total Revenues</b>                   | <b>3,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>3,000</b> |
| Wage                           | 0            |
| Non Wage                       | 3,000        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,000</b> |

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



# Vote: 603 Ngora District

## Ngora

### *1a: Administration*

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>14,139</b>   |
| District Unconditional Grant - Non Wage       |  | 5,520           |
| Locally Raised Revenues                       |  | 8,619           |
| <b>Development Revenues</b>                   |  | <b>2,868</b>    |
| LGMSD (Former LGDP)                           |  | 2,607           |
| District Unconditional Grant - Non Wage       |  | 261             |
| <b>Total Revenues</b>                         |  | <b>17,007</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>14,139</b>   |
| Wage  |  | 4,200           |
| Non Wage                                      |  | 9,939           |
| <b>Development Expenditure</b>                |  | <b>2,868</b>    |
| Domestic Development                          |  | 2,868           |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>17,007</b>   |

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

# Vote: 603 Ngora District

## 2: Finance

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>10,462</b> |
| Locally Raised Revenues                 | 2,833         |
| District Unconditional Grant - Non Wage | 7,629         |
| <b>Development Revenues</b>             | <b>684</b>    |
| LGMSD (Former LGDP)                     | 622           |
| District Unconditional Grant - Non Wage | 62            |
| <b>Total Revenues</b>                   | <b>11,146</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>10,462</b> |
| Wage                           | 0             |
| Non Wage                       | 10,462        |
| <b>Development Expenditure</b> | <b>684</b>    |
| Domestic Development           | 684           |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>11,146</b> |

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i>  | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>   | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:148101 LG Financial Management services</b>                     |                            |                |                |                  |
| 221011 Printing, Stationery, Photocopying and Binding                     |                            | 760            |                |                  |
| <b>Total Cost of Output 148101:</b>                                       |                            | 760            |                |                  |
| <b>Total Cost of Higher LG Services</b>                                   |                            | 760            |                |                  |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |                            | 760            |                |                  |
| <b>Total Cost of Finance</b>  |                            | 760            |                |                  |

# Vote: 603 Ngora District

## 3: Statutory Bodies

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|                           |              |
|---------------------------|--------------|
| <b>Recurrent Revenues</b> | <b>9,329</b> |
| Locally Raised Revenues   | 9,329        |
| <b>Total Revenues</b>     | <b>9,329</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>9,329</b> |
| Wage                           | 0            |
| Non Wage                       | 9,329        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,329</b> |

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

## 4: Production and Marketing

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |                |
|---|----------------|
| <b>Recurrent Revenues</b>               | <b>3,237</b>   |
| Locally Raised Revenues                 | 500            |
| District Unconditional Grant - Non Wage | 2,737          |
| <b>Development Revenues</b>             | <b>102,002</b> |
| Conditional Grant for NAADS             | 102,002        |
| <b>Total Revenues</b>                   | <b>105,239</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>3,237</b>   |
| Wage                           | 0              |
| Non Wage                       | 3,237          |
| <b>Development Expenditure</b> | <b>102,002</b> |
| Domestic Development           | 102,002        |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>105,239</b> |

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

# Vote: 603 Ngora District

## 5: Health

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### **A: Breakdown of Workplan Revenues:**

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>5,982</b>  |
| Conditional Grant to PHC- Non wage      | 5,221         |
| District Unconditional Grant - Non Wage | 261           |
| Locally Raised Revenues                 | 500           |
| <b>Development Revenues</b>             | <b>12,086</b> |
| District Unconditional Grant - Non Wage | 239           |
| Donor Funding                           | 9,459         |
| LGMSD (Former LGDP)                     | 2,388         |
| <b>Total Revenues</b>                   | <b>18,068</b> |

#### **B: Breakdown of Workplan Expenditures:**

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>5,982</b>  |
| Wage                           | 0             |
| Non Wage                       | 5,982         |
| <b>Development Expenditure</b> | <b>12,086</b> |
| Domestic Development           | 2,627         |
| Donor Development              | 9,459         |
| <b>Total Expenditure</b>       | <b>18,068</b> |

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

# Vote: 603 Ngora District

## 6: Education

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>52,603</b> |
| Conditional Grant to Primary Education  | 51,422        |
| Locally Raised Revenues                 | 500           |
| District Unconditional Grant - Non Wage | 682           |
| <b>Development Revenues</b>             | <b>9,000</b>  |
| LGMSD (Former LGDP)                     | 8,182         |
| District Unconditional Grant - Non Wage | 818           |
| <b>Total Revenues</b>                   | <b>61,603</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>52,603</b> |
| Wage                           | 0             |
| Non Wage                       | 52,603        |
| <b>Development Expenditure</b> | <b>9,000</b>  |
| Domestic Development           | 9,000         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>61,603</b> |

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

#### Expenditure Details for Workplan 6: Education

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

| <i>Thousand Uganda Shillings</i>                                | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Capital Purchases</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:078181 Latrine construction and rehabilitation</b>    |                            |                |                |                  |
| 231007 Other Structures   |                            |                | 9,000          |                  |
| <b>Total Cost of Output 078181:</b>                             |                            |                | <b>9,000</b>   |                  |
| <b>Total Cost of Capital Purchases</b>                          |                            |                | 9,000          |                  |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |                            |                | <b>9,000</b>   |                  |
| <b>Total Cost of Education</b>                                  |                            |                | 9,000          |                  |

# Vote: 603 Ngora District

## 7a: Roads and Engineering

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>8,963</b>  |
| District Unconditional Grant - Non Wage | 148           |
| Locally Raised Revenues                 | 500           |
| Other Transfers from Central Government | 8,315         |
| <b>Development Revenues</b>             | <b>8,000</b>  |
| District Unconditional Grant - Non Wage | 727           |
| LGMSD (Former LGDP)                     | 7,273         |
| <b>Total Revenues</b>                   | <b>16,963</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>8,963</b>  |
| Wage                           | 0             |
| Non Wage                       | 8,963         |
| <b>Development Expenditure</b> | <b>8,000</b>  |
| Domestic Development           | 8,000         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>16,963</b> |

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

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

##### LG Function 0482 District Engineering Services

| <i>Thousand Uganda Shillings</i>                            | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Capital Purchases</b>                                    | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:048282 Rehabilitation of Public Buildings</b>     |                            |                |                |                  |
| 231001 Non-Residential Buildings                            |                            |                | 8,000          |                  |
| <b>Total Cost of Output 048282:</b>                         |                            |                | <b>8,000</b>   |                  |
| <b>Total Cost of Capital Purchases</b>                      |                            |                | 8,000          |                  |
| <b>Total Cost of function District Engineering Services</b> |                            |                | <b>8,000</b>   |                  |
| <b>Total Cost of Roads and Engineering</b>                  |                            |                | 8,000          |                  |

# Vote: 603 Ngora District

## 8: Natural Resources

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>955</b>   |
| Locally Raised Revenues                 | 500          |
| District Unconditional Grant - Non Wage | 455          |
| <b>Development Revenues</b>             | <b>500</b>   |
| District Unconditional Grant - Non Wage | 45           |
| LGMSD (Former LGDP)                     | 455          |
| <b>Total Revenues</b>                   | <b>1,455</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>955</b>   |
| Wage                           | 0            |
| Non Wage                       | 955          |
| <b>Development Expenditure</b> | <b>500</b>   |
| Domestic Development           | 500          |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>1,455</b> |

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

## 9: Community Based Services

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>9,000</b>  |
| District Unconditional Grant - Non Wage | 1,000         |
| Other Transfers from Central Government | 7,000         |
| Locally Raised Revenues                 | 1,000         |
| <b>Development Revenues</b>             | <b>9,064</b>  |
| LGMSD (Former LGDP)                     | 9,064         |
| <b>Total Revenues</b>                   | <b>18,064</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>9,000</b>  |
| Wage                           | 0             |
| Non Wage                       | 9,000         |
| <b>Development Expenditure</b> | <b>9,064</b>  |
| Domestic Development           | 9,064         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>18,064</b> |

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

# Vote: 603 Ngora District

## 10: Planning

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

| FY 2013/14           |                        |
|----------------------|------------------------|
| <i>UShs Thousand</i> | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>2,600</b> |
| Locally Raised Revenues                 | 1,000        |
| District Unconditional Grant - Non Wage | 1,600        |
| <b>Total Revenues</b>                   | <b>2,600</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>2,600</b> |
| Wage                           | 0            |
| Non Wage                       | 2,600        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>2,600</b> |

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



# Vote: 603 Ngora District

## Ngora Town Council

### *1a: Administration*

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>83,646</b>   |
| Locally Raised Revenues - Non sharable        |  | 18,827          |
| Transfer of Urban Unconditional Grant - Wage  |  | 44,072          |
| Urban Unconditional Grant - Non Wage          |  | 20,746          |
| <b>Total Revenues</b>                         |  | <b>83,646</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>83,646</b>   |
| Wage  |  | 44,072          |
| Non Wage                                      |  | 39,574          |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>83,646</b>   |

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

# Vote: 603 Ngora District

## 2: Finance

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>45,310</b> |
| Transfer of Urban Unconditional Grant - Wage | 22,863        |
| Urban Unconditional Grant - Non Wage         | 12,915        |
| Locally Raised Revenues - Non sharable       | 9,532         |
| <b>Development Revenues</b>                  | <b>589</b>    |
| LGMSD (Former LGDP)                          | 535           |
| Locally Raised Revenues - Non sharable       | 54            |
| <b>Total Revenues</b>                        | <b>45,899</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>45,310</b> |
| Wage                           | 22,863        |
| Non Wage                       | 22,447        |
| <b>Development Expenditure</b> | <b>589</b>    |
| Domestic Development           | 589           |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>45,899</b> |

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

| Thousand Uganda Shillings   | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services  | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:148101 LG Financial Management services</b>                     |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 800     |         |           |
| 227001 Travel Inland  |                     | 1,200   |         |           |
| <b>Total Cost of Output 148101:</b>                                       |                     | 2,000   |         |           |
| <b>Output:148102 Revenue Management and Collection Services</b>           |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 6,000   |         |           |
| <b>Total Cost of Output 148102:</b>                                       |                     | 6,000   |         |           |
| <b>Output:148103 Budgeting and Planning Services</b>                      |                     |         |         |           |
| 221009 Welfare and Entertainment  |                     | 2,500   |         |           |
| 221011 Printing, Stationery, Photocopying and Binding                     |                     | 1,800   |         |           |
| 227001 Travel Inland  |                     | 2,700   |         |           |
| <b>Total Cost of Output 148103:</b>                                       |                     | 7,000   |         |           |
| <b>Total Cost of Higher LG Services</b>                                   |                     | 15,000  |         |           |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |                     | 15,000  |         |           |
| <b>Total Cost of Finance</b>  |                     | 15,000  |         |           |

# Vote: 603 Ngora District

## 3: Statutory Bodies

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>31,977</b> |
| Urban Unconditional Grant - Non Wage         | 4,740         |
| Transfer of Urban Unconditional Grant - Wage | 9,198         |
| Locally Raised Revenues - Non sharable       | 18,039        |
| <b>Total Revenues</b>                        | <b>31,977</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>31,977</b> |
| Wage                           | 9,198         |
| Non Wage                       | 22,779        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>31,977</b> |

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

#### Expenditure Details for Workplan 3: Statutory Bodies

##### LG Function 1382 Local Statutory Bodies

| <i>Thousand Uganda Shillings</i>                     | <b>2013/14 Approved Es</b> |                |                |                  |
|--|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>                            | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:138204 LG Land management services</b>     |                            |                |                |                  |
| 227001 Travel Inland                                 |                            | 3,000          |                |                  |
| <b>Total Cost of Output 138204:</b>                  |                            | 3,000          |                |                  |
| <b>Total Cost of Higher LG Services</b>              |                            | 3,000          |                |                  |
| <b>Total Cost of function Local Statutory Bodies</b> |                            | <b>3,000</b>   |                |                  |
| <b>Total Cost of Statutory Bodies</b>                |                            | 3,000          |                |                  |

# Vote: 603 Ngora District

## 4: Production and Marketing

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>              | <b>5,927</b>   |
| Locally Raised Revenues - Non sharable | 4,347          |
| Urban Unconditional Grant - Non Wage   | 1,580          |
| <b>Development Revenues</b>            | <b>100,218</b> |
| Conditional Grant for NAADS            | 89,218         |
| Locally Raised Revenues - Non sharable | 11,000         |
| <b>Total Revenues</b>                  | <b>106,145</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>5,927</b>   |
| Wage                           | 0              |
| Non Wage                       | 5,927          |
| <b>Development Expenditure</b> | <b>100,218</b> |
| Domestic Development           | 100,218        |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>106,145</b> |

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

## 5: Health

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>              | <b>30,779</b>  |
| Urban Unconditional Grant - Non Wage   | 4,369          |
| Locally Raised Revenues - Non sharable | 10,748         |
| Conditional Grant to PHC- Non wage     | 15,663         |
| <b>Development Revenues</b>            | <b>69,563</b>  |
| Donor Funding                          | 59,550         |
| LGMSD (Former LGDP)                    | 9,103          |
| Locally Raised Revenues - Non sharable | 910            |
| <b>Total Revenues</b>                  | <b>100,343</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>30,779</b>  |
| Wage                           | 0              |
| Non Wage                       | 30,779         |
| <b>Development Expenditure</b> | <b>69,563</b>  |
| Domestic Development           | 10,013         |
| Donor Development              | 59,550         |
| <b>Total Expenditure</b>       | <b>100,343</b> |

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

# Vote: 603 Ngora District

## 6: Education

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>273,849</b> |
| Urban Unconditional Grant - Non Wage     | 580            |
| Locally Raised Revenues - Non sharable   | 114            |
| Conditional Grant to Secondary Education | 234,778        |
| Conditional Grant to Primary Education   | 38,377         |
| <b>Development Revenues</b>              | <b>3,000</b>   |
| Locally Raised Revenues - Non sharable   | 2,000          |
| Urban Unconditional Grant - Non Wage     | 1,000          |
| <b>Total Revenues</b>                    | <b>276,849</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>273,849</b> |
| Wage                           | 0              |
| Non Wage                       | 273,849        |
| <b>Development Expenditure</b> | <b>3,000</b>   |
| Domestic Development           | 3,000          |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>276,849</b> |

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

## Expenditure Details for Workplan 6: Education

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

| <i>Thousand Uganda Shillings</i>                                | <b>2013/14 Approved Es</b> |                |                |                  |
|---|----------------------------|----------------|----------------|------------------|
| <b>Capital Purchases</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:078181 Latrine construction and rehabilitation</b>    |                            |                |                |                  |
| 231007 Other Structures   |                            |                | 3,000          |                  |
| <b>Total Cost of Output 078181:</b>                             |                            |                | <b>3,000</b>   |                  |
| <b>Total Cost of Capital Purchases</b>                          |                            |                | <b>3,000</b>   |                  |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |                            |                | <b>3,000</b>   |                  |
| <b>Total Cost of Education</b>                                  |                            |                | <b>3,000</b>   |                  |

# Vote: 603 Ngora District

## 7a: Roads and Engineering

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |         |
|--|---------|
| <b>Recurrent Revenues</b>                    | 95,786  |
| Transfer of Urban Unconditional Grant - Wage | 20,752  |
| Other Transfers from Central Government      | 62,637  |
| Urban Unconditional Grant - Non Wage         | 5,580   |
| Locally Raised Revenues - Non sharable       | 6,817   |
| <b>Development Revenues</b>                  | 76,187  |
| Locally Raised Revenues - Non sharable       | 76,187  |
| <b>Total Revenues</b>                        | 171,973 |

#### B: Breakdown of Workplan Expenditures:

|                                |         |
|--------------------------------|---------|
| <b>Recurrent Expenditure</b>   | 95,786  |
| Wage                           | 20,752  |
| Non Wage                       | 75,034  |
| <b>Development Expenditure</b> | 76,187  |
| Domestic Development           | 76,187  |
| Donor Development              | 0       |
| <b>Total Expenditure</b>       | 171,973 |

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

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

### LG Function 0482 District Engineering Services

| Thousand Uganda Shillings   | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Capital Purchases   | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:048280 Street lighting facilities constructed and rehabilitated</b> |                     |         |         |           |
| 231006 Furniture and Fixtures   |                     |         | 5,000   |           |
| <b>Total Cost of Output 048280:</b>   |                     |         | 5,000   |           |
| <b>Output:048281 Construction of public Buildings</b>                         |                     |         |         |           |
| 231001 Non-Residential Buildings  |                     |         | 41,187  |           |
| <b>Total Cost of Output 048281:</b>   |                     |         | 41,187  |           |
| <b>Total Cost of Capital Purchases</b>  |                     |         | 46,187  |           |
| <b>Total Cost of function District Engineering Services</b>                   |                     |         | 46,187  |           |
| <b>Total Cost of Roads and Engineering</b>                                    |                     |         | 46,187  |           |

## 7b: Water

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |        |
|--|--------|
| <b>Recurrent Revenues</b>              | 30,992 |
| Locally Raised Revenues - Non sharable | 30,992 |

# Vote: 603 Ngora District

|  |               |
|--|---------------|
| <b>Total Revenues</b>                                | <b>30,992</b> |
| <b><i>B: Breakdown of Workplan Expenditures:</i></b> |               |
| <b><i>Recurrent Expenditure</i></b>                  | <b>30,992</b> |
| Wage   | 0             |
| Non Wage   | 30,992        |
| <b><i>Development Expenditure</i></b>                | <b>0</b>      |
| Domestic Development                                 | 0             |
| Donor Development                                    | 0             |
| <b>Total Expenditure</b>                             | <b>30,992</b> |

## (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

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

| <i>UShs Thousand</i>                                 | <b>FY 2013/14</b>      |
|--|------------------------|
|  | <b>Proposed Budget</b> |
| <b><i>A: Breakdown of Workplan Revenues:</i></b>     |                        |
| <b><i>Recurrent Revenues</i></b>                     | <b>59,044</b>          |
| Urban Unconditional Grant - Non Wage                 | 2,693                  |
| Locally Raised Revenues - Non sharable               | 41,349                 |
| Transfer of Urban Unconditional Grant - Wage         | 15,002                 |
| <b>Total Revenues</b>                                | <b>59,044</b>          |
| <b><i>B: Breakdown of Workplan Expenditures:</i></b> |                        |
| <b><i>Recurrent Expenditure</i></b>                  | <b>59,044</b>          |
| Wage   | 15,002                 |
| Non Wage   | 44,042                 |
| <b><i>Development Expenditure</i></b>                | <b>0</b>               |
| Domestic Development                                 | 0                      |
| Donor Development                                    | 0                      |
| <b>Total Expenditure</b>                             | <b>59,044</b>          |

## (ii) Details of Workplan Revenues and Expenditures

# Vote: 603 Ngora District

## 9: Community Based Services

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>18,680</b> |
| Urban Unconditional Grant - Non Wage         | 2,358         |
| Transfer of Urban Unconditional Grant - Wage | 8,245         |
| Locally Raised Revenues - Non sharable       | 8,077         |
| <b>Development Revenues</b>                  | <b>4,509</b>  |
| LGMSD (Former LGDP)                          | 4,509         |
| <b>Total Revenues</b>                        | <b>23,190</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>18,680</b> |
| Wage                           | 8,245         |
| Non Wage                       | 10,436        |
| <b>Development Expenditure</b> | <b>4,509</b>  |
| Domestic Development           | 4,509         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>23,190</b> |

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

## 10: Planning

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

| <i>UShs Thousand</i> | <b>FY 2013/14</b>      |
|----------------------|------------------------|
|                      | <b>Proposed Budget</b> |

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>              | <b>14,463</b> |
| Locally Raised Revenues - Non sharable | 9,723         |
| Urban Unconditional Grant - Non Wage   | 4,740         |
| <b>Development Revenues</b>            | <b>1,178</b>  |
| Locally Raised Revenues - Non sharable | 107           |
| LGMSD (Former LGDP)                    | 1,071         |
| <b>Total Revenues</b>                  | <b>15,641</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>14,463</b> |
| Wage                           | 0             |
| Non Wage                       | 14,463        |
| <b>Development Expenditure</b> | <b>1,178</b>  |
| Domestic Development           | 1,178         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>15,641</b> |

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



# Vote: 603 Ngora District

## 11: Internal Audit

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |              |
|--|--------------|
| <b>Recurrent Revenues</b>                    | <b>9,182</b> |
| Locally Raised Revenues - Non sharable       | 1,762        |
| Urban Unconditional Grant - Non Wage         | 2,358        |
| Transfer of Urban Unconditional Grant - Wage | 5,061        |
| <b>Total Revenues</b>                        | <b>9,182</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>9,182</b> |
| Wage                           | 5,061        |
| Non Wage                       | 4,120        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,182</b> |

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

#### Expenditure Details for Workplan 11: Internal Audit

##### LG Function 1482 Internal Audit Services

| Thousand Uganda Shillings                             | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services                                    | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:148202 Internal Audit</b>                   |                     |         |         |           |
| 221011 Printing, Stationery, Photocopying and Binding |                     | 600     |         |           |
| 227001 Travel Inland                                  |                     | 2,400   |         |           |
| <b>Total Cost of Output 148202:</b>                   |                     | 3,000   |         |           |
| <b>Total Cost of Higher LG Services</b>               |                     | 3,000   |         |           |
| <b>Total Cost of function Internal Audit Services</b> |                     | 3,000   |         |           |
| <b>Total Cost of Internal Audit</b>                   |                     | 3,000   |         |           |