

Vote: 556

Yumbe 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: 556 Yumbe District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

| Subcounty / Division | <i>UShs Thousand</i> | FY 2012/13 Approved Budget | FY 2013/14 Proposed Budget |
|-----------------------------|----------------------|----------------------------------|----------------------------------|
| APO | | 791,456 | 747,425 |
| ARIWA | | 652,388 | 244,913 |
| DRAJINI | | 668,017 | 348,504 |
| KEI | | 1,097,217 | 460,296 |
| KERWA | | 692,530 | 591,370 |
| KOCHI | | 897,111 | 387,953 |
| KULULU | | 680,687 | 498,966 |
| KURU | | 965,473 | 403,022 |
| LODONGA | | 635,211 | 272,769 |
| MIDIGO | | 768,916 | 780,139 |
| ODRAVU | | 781,814 | 450,727 |
| ROMOGI | | 783,676 | 258,820 |
| YUMBE TC | | 1,504,069 | 1,308,437 |
| Total Revenues | | 10,918,565 | 6,753,340 |
| <i>Wage</i> | | <i>436,094</i> | <i>440,909</i> |
| <i>Non Wage</i> | | <i>2,303,679</i> | <i>2,445,956</i> |
| <i>Domestic Development</i> | | <i>8,178,792</i> | <i>3,866,476</i> |
| <i>Donor Development</i> | | <i>0</i> | <i>0</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 |
| 1. Locally Raised Revenues | 283,529 | | 253,684 |
| Unspent balances – Locally Raised Revenues | 414 | | |
| Locally Raised Revenues | 154,309 | | 130,936 |
| Locally Raised Revenues - Non sharable | 128,806 | | 122,748 |
| 2a. Discretionary Government Transfers | 830,579 | | 841,815 |
| Transfer of District Unconditional Grant - Wage | 315,715 | | 315,715 |
| District Unconditional Grant - Non Wage | 245,701 | | 249,020 |
| Urban Unconditional Grant - Non Wage | 121,939 | | 124,095 |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | | 125,194 |
| Urban Equalisation Grant | 26,846 | | 27,791 |
| 2b. Conditional Government Transfers | 2,843,563 | | 2,790,407 |
| Conditional Grant for NAADS | 1,382,616 | | 1,150,373 |
| Conditional Grant to Secondary Education | 757,866 | | 972,587 |
| Conditional Grant to Primary Education | 552,304 | | 516,670 |
| Conditional Grant to PHC- Non wage | 127,786 | | 127,786 |
| Conditional Grant to NGO Hospitals | 22,991 | | 22,991 |
| 2c. Other Government Transfers | 6,418,294 | | 2,179,479 |
| Unspent balances – UnConditional Grants | 5,158 | | |
| Unspent balances – Other Government Transfers | 40,457 | | |
| Unspent balances – Conditional Grants | 90,898 | | |
| Other Transfers from Central Government | 6,281,781 | | 2,179,479 |
| 3. Local Development Grant | 542,602 | | 687,956 |
| LGMSD (Former LGDP) | 542,602 | | 687,956 |
| Total Revenues | 10,918,567 | | 6,753,340 |

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C: Revenues and Expenditure by LLG

APO

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 104,093 |
| District Unconditional Grant - Non Wage | | 19,724 |
| Transfer of District Unconditional Grant - Wage | | 26,587 |
| Other Transfers from Central Government | | 8,683 |
| Locally Raised Revenues | | 6,734 |
| Conditional Grant to Primary Education | | 38,322 |
| Conditional Grant to PHC- Non wage | | 3,000 |
| Locally Raised Revenues - Non sharable | | 1,043 |
| Development Revenues | | 643,332 |
| Other Transfers from Central Government | | 504,665 |
| Locally Raised Revenues - Non sharable | | 3,000 |
| Locally Raised Revenues | | 3,400 |
| LGMSD (Former LGDP) | | 41,432 |
| District Unconditional Grant - Non Wage | | 1,072 |
| Conditional Grant for NAADS | | 89,763 |
| Total Revenues | | 747,425 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 104,093 |
| Wage | | 26,587 |
| Non Wage | | 77,506 |
| Development Expenditure | | 643,332 |
| Domestic Development | | 643,332 |
| Donor Development | | 0 |
| Total Expenditure | | 747,425 |

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ARIWA

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 99,175 |
| Locally Raised Revenues - Non sharable | 3,407 |
| Conditional Grant to Primary Education | 27,379 |
| Other Transfers from Central Government | 7,172 |
| Locally Raised Revenues | 12,750 |
| District Unconditional Grant - Non Wage | 18,527 |
| Transfer of District Unconditional Grant - Wage | 19,940 |
| Conditional Grant to PHC- Non wage | 10,000 |
| Development Revenues | 145,738 |
| Other Transfers from Central Government | 12,346 |
| Locally Raised Revenues - Non sharable | 4,593 |
| LGMSD (Former LGDP) | 47,503 |
| Conditional Grant for NAADS | 78,731 |
| District Unconditional Grant - Non Wage | 2,565 |
| Total Revenues | 244,913 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 99,175 |
| Wage | 19,940 |
| Non Wage | 79,235 |
| Development Expenditure | 145,738 |
| Domestic Development | 145,738 |
| Donor Development | 0 |
| Total Expenditure | 244,913 |

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DRAJINI

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 140,024 |
| Conditional Grant to Primary Education | 48,635 |
| Transfer of District Unconditional Grant - Wage | 23,263 |
| Other Transfers from Central Government | 10,633 |
| Locally Raised Revenues | 9,065 |
| Conditional Grant to Secondary Education | 26,094 |
| Conditional Grant to PHC- Non wage | 6,000 |
| District Unconditional Grant - Non Wage | 16,334 |
| Development Revenues | 208,480 |
| Other Transfers from Central Government | 73,186 |
| Locally Raised Revenues | 300 |
| LGMSD (Former LGDP) | 46,288 |
| District Unconditional Grant - Non Wage | 4,459 |
| Conditional Grant for NAADS | 84,247 |
| Total Revenues | 348,504 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 140,024 |
| Wage | 23,263 |
| Non Wage | 116,761 |
| Development Expenditure | 208,480 |
| Domestic Development | 208,480 |
| Donor Development | 0 |
| Total Expenditure | 348,504 |

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KEI

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 236,417 |
| Transfer of District Unconditional Grant - Wage | 39,880 |
| Conditional Grant to Primary Education | 66,230 |
| Conditional Grant to PHC- Non wage | 10,000 |
| Conditional Grant to NGO Hospitals | 11,496 |
| District Unconditional Grant - Non Wage | 19,493 |
| Locally Raised Revenues | 9,800 |
| Locally Raised Revenues - Non sharable | 5,454 |
| Other Transfers from Central Government | 8,360 |
| Conditional Grant to Secondary Education | 65,704 |
| Development Revenues | 223,879 |
| LGMSD (Former LGDP) | 65,790 |
| Conditional Grant for NAADS | 111,827 |
| Locally Raised Revenues | 2,396 |
| Locally Raised Revenues - Non sharable | 6,500 |
| District Unconditional Grant - Non Wage | 1,300 |
| Other Transfers from Central Government | 36,066 |
| Total Revenues | 460,296 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 236,417 |
| Wage | 39,880 |
| Non Wage | 196,537 |
| Development Expenditure | 223,879 |
| Domestic Development | 223,879 |
| Donor Development | 0 |
| Total Expenditure | 460,296 |

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KERWA

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 87,569 |
| Conditional Grant to PHC- Non wage | 3,000 |
| Other Transfers from Central Government | 7,172 |
| Locally Raised Revenues | 9,896 |
| Conditional Grant to Primary Education | 26,969 |
| Transfer of District Unconditional Grant - Wage | 19,940 |
| District Unconditional Grant - Non Wage | 20,592 |
| Development Revenues | 503,801 |
| Other Transfers from Central Government | 373,483 |
| Locally Raised Revenues - Non sharable | 3,182 |
| Locally Raised Revenues | 3,130 |
| LGMSD (Former LGDP) | 45,075 |
| District Unconditional Grant - Non Wage | 200 |
| Conditional Grant for NAADS | 78,731 |
| Total Revenues | 591,370 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 87,569 |
| Wage | 19,940 |
| Non Wage | 67,629 |
| Development Expenditure | 503,801 |
| Domestic Development | 503,801 |
| Donor Development | 0 |
| Total Expenditure | 591,370 |

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KOCHI

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 218,066 |
| Conditional Grant to Secondary Education | 97,687 |
| Other Transfers from Central Government | 7,172 |
| Transfer of District Unconditional Grant - Wage | 26,587 |
| Locally Raised Revenues - Non sharable | 3,000 |
| Locally Raised Revenues | 10,500 |
| District Unconditional Grant - Non Wage | 20,792 |
| Conditional Grant to PHC- Non wage | 13,000 |
| Conditional Grant to Primary Education | 39,328 |
| Development Revenues | 169,887 |
| Other Transfers from Central Government | 12,446 |
| Locally Raised Revenues - Non sharable | 7,575 |
| Locally Raised Revenues | 456 |
| Conditional Grant for NAADS | 89,763 |
| LGMSD (Former LGDP) | 59,647 |
| Total Revenues | 387,953 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 218,066 |
| Wage | 26,587 |
| Non Wage | 191,479 |
| Development Expenditure | 169,887 |
| Domestic Development | 169,887 |
| Donor Development | 0 |
| Total Expenditure | 387,953 |

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KULULU

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 243,770 |
| Conditional Grant to Primary Education | 43,172 |
| District Unconditional Grant - Non Wage | 20,492 |
| Conditional Grant to PHC- Non wage | 10,000 |
| Conditional Grant to Secondary Education | 126,324 |
| Locally Raised Revenues - Non sharable | 712 |
| Locally Raised Revenues | 9,311 |
| Other Transfers from Central Government | 7,172 |
| Transfer of District Unconditional Grant - Wage | 26,587 |
| Development Revenues | 255,196 |
| LGMSD (Former LGDP) | 48,718 |
| Other Transfers from Central Government | 110,029 |
| District Unconditional Grant - Non Wage | 300 |
| Locally Raised Revenues | 2,343 |
| Locally Raised Revenues - Non sharable | 4,043 |
| Conditional Grant for NAADS | 89,763 |
| Total Revenues | 498,966 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 243,770 |
| Wage | 26,587 |
| Non Wage | 217,183 |
| Development Expenditure | 255,196 |
| Domestic Development | 255,196 |
| Donor Development | 0 |
| Total Expenditure | 498,966 |

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KURU

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>US\$ Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 209,425 |
| District Unconditional Grant - Non Wage | 17,293 |
| Conditional Grant to PHC- Non wage | 28,786 |
| Transfer of District Unconditional Grant - Wage | 26,587 |
| Locally Raised Revenues | 7,705 |
| Conditional Grant to Secondary Education | 81,227 |
| Conditional Grant to Primary Education | 35,109 |
| Other Transfers from Central Government | 12,718 |
| Development Revenues | 193,597 |
| Locally Raised Revenues - Non sharable | 1,991 |
| Locally Raised Revenues | 4,321 |
| Conditional Grant for NAADS | 89,763 |
| LGMSD (Former LGDP) | 58,076 |
| District Unconditional Grant - Non Wage | 3,500 |
| Other Transfers from Central Government | 35,946 |
| Total Revenues | 403,022 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 209,425 |
| Wage | 26,587 |
| Non Wage | 182,838 |
| Development Expenditure | 193,597 |
| Domestic Development | 193,597 |
| Donor Development | 0 |
| Total Expenditure | 403,022 |

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LODONGA

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 108,299 |
| Conditional Grant to NGO Hospitals | 11,496 |
| Transfer of District Unconditional Grant - Wage | 23,263 |
| Other Transfers from Central Government | 7,172 |
| Locally Raised Revenues - Non sharable | 5,398 |
| Locally Raised Revenues | 11,000 |
| District Unconditional Grant - Non Wage | 13,157 |
| Conditional Grant to Primary Education | 36,813 |
| Development Revenues | 164,470 |
| Locally Raised Revenues | 3,557 |
| LGMSD (Former LGDP) | 45,075 |
| District Unconditional Grant - Non Wage | 7,635 |
| Conditional Grant for NAADS | 84,247 |
| Other Transfers from Central Government | 23,956 |
| Total Revenues | 272,769 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 108,299 |
| Wage | 23,263 |
| Non Wage | 85,036 |
| Development Expenditure | 164,470 |
| Domestic Development | 164,470 |
| Donor Development | 0 |
| Total Expenditure | 272,769 |

Vote: 556 Yumbe District

MIDIGO

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 218,856 |
| Conditional Grant to PHC- Non wage | 18,000 |
| Other Transfers from Central Government | 13,403 |
| Locally Raised Revenues | 8,296 |
| Conditional Grant to Primary Education | 32,384 |
| Conditional Grant to Secondary Education | 109,864 |
| Transfer of District Unconditional Grant - Wage | 16,617 |
| District Unconditional Grant - Non Wage | 20,292 |
| Development Revenues | 561,283 |
| Locally Raised Revenues - Non sharable | 1,344 |
| Locally Raised Revenues | 2,390 |
| LGMSD (Former LGDP) | 48,288 |
| District Unconditional Grant - Non Wage | 500 |
| Conditional Grant for NAADS | 73,217 |
| Other Transfers from Central Government | 435,544 |
| Total Revenues | 780,139 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 218,856 |
| Wage | 16,617 |
| Non Wage | 202,239 |
| Development Expenditure | 561,283 |
| Domestic Development | 561,283 |
| Donor Development | 0 |
| Total Expenditure | 780,139 |

Vote: 556 Yumbe District

ODRAVU

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 241,007 |
| Conditional Grant to PHC- Non wage | 13,000 |
| Transfer of District Unconditional Grant - Wage | 43,201 |
| Other Transfers from Central Government | 12,395 |
| Locally Raised Revenues - Non sharable | 2,450 |
| Locally Raised Revenues | 7,149 |
| District Unconditional Grant - Non Wage | 18,263 |
| Conditional Grant to Primary Education | 67,336 |
| Conditional Grant to Secondary Education | 77,213 |
| Development Revenues | 209,720 |
| Other Transfers from Central Government | 35,946 |
| Locally Raised Revenues - Non sharable | 3,246 |
| Locally Raised Revenues | 1,937 |
| LGMSD (Former LGDP) | 48,718 |
| District Unconditional Grant - Non Wage | 2,530 |
| Conditional Grant for NAADS | 117,343 |
| Total Revenues | 450,727 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 241,007 |
| Wage | 43,201 |
| Non Wage | 197,806 |
| Development Expenditure | 209,720 |
| Domestic Development | 209,720 |
| Donor Development | 0 |
| Total Expenditure | 450,727 |

Vote: 556 Yumbe District

ROMOGI

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 93,529 |
| Conditional Grant to Primary Education | | 31,049 |
| Other Transfers from Central Government | | 12,717 |
| Locally Raised Revenues | | 4,500 |
| Transfer of District Unconditional Grant - Wage | | 23,263 |
| District Unconditional Grant - Non Wage | | 16,000 |
| Conditional Grant to PHC- Non wage | | 6,000 |
| Development Revenues | | 165,291 |
| District Unconditional Grant - Non Wage | | 4,000 |
| LGMSD (Former LGDP) | | 62,698 |
| Conditional Grant for NAADS | | 84,247 |
| Other Transfers from Central Government | | 12,346 |
| Locally Raised Revenues - Non sharable | | 2,000 |
| Total Revenues | | 258,820 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 93,529 |
| Wage | | 23,263 |
| Non Wage | | 70,266 |
| Development Expenditure | | 165,291 |
| Domestic Development | | 165,291 |
| Donor Development | | 0 |
| Total Expenditure | | 258,820 |

Vote: 556 Yumbe District

YUMBE TC

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 886,635 |
| Conditional Grant to PHC- Non wage | 7,000 |
| Urban Unconditional Grant - Non Wage | 122,595 |
| Urban Equalisation Grant | 10,846 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 |
| Other Transfers from Central Government | 158,981 |
| Locally Raised Revenues - Non sharable | 49,602 |
| Conditional Grant to Secondary Education | 388,473 |
| Conditional Grant to Primary Education | 23,944 |
| Development Revenues | 421,802 |
| Urban Equalisation Grant | 16,945 |
| Other Transfers from Central Government | 239,770 |
| Locally Raised Revenues - Non sharable | 14,208 |
| LGMSD (Former LGDP) | 70,648 |
| Conditional Grant for NAADS | 78,731 |
| Urban Unconditional Grant - Non Wage | 1,500 |
| Total Revenues | 1,308,437 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 886,635 |
| Wage | 125,194 |
| Non Wage | 761,441 |
| Development Expenditure | 421,802 |
| Domestic Development | 421,802 |
| Donor Development | 0 |
| Total Expenditure | 1,308,437 |

Vote: 556 Yumbe District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

APO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|-----------------|
| UShs Thousand | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 32,880 |
| Transfer of District Unconditional Grant - Wage | 26,587 |
| Locally Raised Revenues - Non sharable | 1,043 |
| District Unconditional Grant - Non Wage | 5,250 |
| Development Revenues | 15,638 |
| Locally Raised Revenues | 2,000 |
| LGMSD (Former LGDP) | 13,638 |
| Total Revenues | 48,518 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 32,880 |
| Wage | 26,587 |
| Non Wage | 6,293 |
| Development Expenditure | 15,638 |
| Domestic Development | 15,638 |
| Donor Development | 0 |
| Total Expenditure | 48,518 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,834 |
| District Unconditional Grant - Non Wage | | 4,800 |
| Locally Raised Revenues | | 2,034 |
| Development Revenues | | 500 |
| LGMSD (Former LGDP) | | 500 |
| Total Revenues | | 7,334 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,834 |
| Wage | | 0 |
| Non Wage | | 6,834 |
| Development Expenditure | | 500 |
| Domestic Development | | 500 |
| Donor Development | | 0 |
| Total Expenditure | | 7,334 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 400 | | | |
| Total Cost of Output 148101: | | 500 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 1,600 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 300 | | | |
| Total Cost of Output 148102: | | 2,000 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 200 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | | |
| 227001 Travel Inland | | 100 | | | |
| Total Cost of Output 148103: | | 500 | | | |
| Total Cost of Higher LG Services | | 3,000 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 3,000 | | | |
| Total Cost of Finance | | 3,000 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,800 |
| District Unconditional Grant - Non Wage | | 8,800 |
| Development Revenues | | 1,100 |
| LGMSD (Former LGDP) | | 1,000 |
| District Unconditional Grant - Non Wage | | 100 |
| Total Revenues | | 9,900 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,800 |
| Wage | | 0 |
| Non Wage | | 8,800 |
| Development Expenditure | | 1,100 |
| Domestic Development | | 1,100 |
| Donor Development | | 0 |
| Total Expenditure | | 9,900 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 249,969 |
| Locally Raised Revenues - Non sharable | | 1,000 |
| Conditional Grant for NAADS | | 89,763 |
| LGMSD (Former LGDP) | | 18,600 |
| Locally Raised Revenues | | 400 |
| Other Transfers from Central Government | | 140,206 |
| Total Revenues | | 249,969 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 249,969 |
| Domestic Development | | 249,969 |
| Donor Development | | 0 |
| Total Expenditure | | 249,969 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,000 |
| Conditional Grant to PHC- Non wage | | 3,000 |
| Development Revenues | | 4,095 |
| LGMSD (Former LGDP) | | 1,123 |
| Locally Raised Revenues - Non sharable | | 2,000 |
| District Unconditional Grant - Non Wage | | 972 |
| Total Revenues | | 7,095 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,000 |
| Wage | | 0 |
| Non Wage | | 3,000 |
| Development Expenditure | | 4,095 |
| Domestic Development | | 4,095 |
| Donor Development | | 0 |
| Total Expenditure | | 7,095 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 39,696 |
| Locally Raised Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 874 |
| Conditional Grant to Primary Education | | 38,322 |
| Development Revenues | | 89,459 |
| Other Transfers from Central Government | | 89,459 |
| Total Revenues | | 129,155 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 39,696 |
| Wage | | 0 |
| Non Wage | | 39,696 |
| Development Expenditure | | 89,459 |
| Domestic Development | | 89,459 |
| Donor Development | | 0 |
| Total Expenditure | | 129,155 |

(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 |
| Output:078182 Teacher house construction and rehabilitation | | | | |
| 231002 Residential Buildings | | | 89,459 | |
| Total Cost of Output 078182: | | | 89,459 | |
| Total Cost of Capital Purchases | | | 89,459 | |
| Total Cost of function Pre-Primary and Primary Education | | | 89,459 | |
| Total Cost of Education | | | 89,459 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,883 |
| Other Transfers from Central Government | | 8,683 |
| Locally Raised Revenues | | 200 |
| Development Revenues | | 35,000 |
| Other Transfers from Central Government | | 35,000 |
| Total Revenues | | 43,883 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,883 |
| Wage | | 0 |
| Non Wage | | 8,883 |
| Development Expenditure | | 35,000 |
| Domestic Development | | 35,000 |
| Donor Development | | 0 |
| Total Expenditure | | 43,883 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 240,000 |
| Other Transfers from Central Government | | 240,000 |
| Total Revenues | | 240,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 240,000 |
| Domestic Development | | 240,000 |
| Donor Development | | 0 |
| Total Expenditure | | 240,000 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|----------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:098183 Borehole drilling and rehabilitation | | | | | |
| 231007 Other Structures | | | | 240,000 | |
| Total Cost of Output 098183: | | | | 240,000 | |
| Total Cost of Capital Purchases | | | | 240,000 | |
| Total Cost of function Rural Water Supply and Sanitation | | | | 240,000 | |
| Total Cost of Water | | | | 240,000 | |

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|--------------|
| Development Revenues | 3,200 |
| Locally Raised Revenues | 200 |
| LGMSD (Former LGDP) | 3,000 |
| Total Revenues | 3,200 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 3,200 |
| Domestic Development | 3,200 |
| Donor Development | 0 |
| Total Expenditure | 3,200 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | 2013/14 Approved Es | | | |
|--|---------------------|---------|--------------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | |
| 224002 General Supply of Goods and Services | | | 2,000 | |
| <i>Total Cost of Output 098303:</i> | | | 2,000 | |
| <i>Total Cost of Higher LG Services</i> | | | 2,000 | |
| <i>Total Cost of function Natural Resources Management</i> | | | 2,000 | |
| Total Cost of Natural Resources | | | 2,000 | |

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|--------------|
| Development Revenues | 3,350 |
| Locally Raised Revenues | 800 |
| LGMSD (Former LGDP) | 2,550 |
| Total Revenues | 3,350 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 3,350 |
| Domestic Development | 3,350 |
| Donor Development | 0 |
| Total Expenditure | 3,350 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 4,000 |
| Locally Raised Revenues | | 4,000 |
| Development Revenues | | 1,021 |
| LGMSD (Former LGDP) | | 1,021 |
| Total Revenues | | 5,021 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 4,000 |
| Wage | | 0 |
| Non Wage | | 4,000 |
| Development Expenditure | | 1,021 |
| Domestic Development | | 1,021 |
| Donor Development | | 0 |
| Total Expenditure | | 5,021 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

ARIWA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 33,091 |
| Transfer of District Unconditional Grant - Wage | | 19,940 |
| Locally Raised Revenues | | 4,940 |
| District Unconditional Grant - Non Wage | | 8,211 |
| Development Revenues | | 36,055 |
| Locally Raised Revenues - Non sharable | | 3,100 |
| LGMSD (Former LGDP) | | 32,155 |
| Other Transfers from Central Government | | 800 |
| Total Revenues | | 69,146 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 33,091 |
| Wage | | 19,940 |
| Non Wage | | 13,151 |
| Development Expenditure | | 36,055 |
| Domestic Development | | 36,055 |
| Donor Development | | 0 |
| Total Expenditure | | 69,146 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---------------------------|--------------|
| Recurrent Revenues | 3,700 |
| Locally Raised Revenues | 3,700 |
| Total Revenues | 3,700 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 3,700 |
| Wage | 0 |
| Non Wage | 3,700 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 3,700 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 150 | | | |
| Total Cost of Output 148101: | | 200 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 150 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 300 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 400 | | | |
| Total Cost of Higher LG Services | | 1,200 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,200 | | | |
| Total Cost of Finance | | 1,200 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,797 |
| Locally Raised Revenues - Non sharable | | 507 |
| District Unconditional Grant - Non Wage | | 3,780 |
| Locally Raised Revenues | | 3,510 |
| Total Revenues | | 7,797 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,797 |
| Wage | | 0 |
| Non Wage | | 7,797 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,797 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 109,683 |
| Other Transfers from Central Government | | 11,546 |
| Conditional Grant for NAADS | | 78,731 |
| Locally Raised Revenues - Non sharable | | 1,493 |
| District Unconditional Grant - Non Wage | | 2,565 |
| LGMSD (Former LGDP) | | 15,348 |
| Total Revenues | | 109,683 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 109,683 |
| Domestic Development | | 109,683 |
| Donor Development | | 0 |
| Total Expenditure | | 109,683 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,200 |
| Locally Raised Revenues - Non sharable | | 200 |
| Conditional Grant to PHC- Non wage | | 10,000 |
| District Unconditional Grant - Non Wage | | 3,000 |
| Total Revenues | | 13,200 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,200 |
| Wage | | 0 |
| Non Wage | | 13,200 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 13,200 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 28,079 |
| Locally Raised Revenues - Non sharable | | 400 |
| Locally Raised Revenues | | 300 |
| Conditional Grant to Primary Education | | 27,379 |
| Total Revenues | | 28,079 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 28,079 |
| Wage | | 0 |
| Non Wage | | 28,079 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 28,079 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,172 |
| Other Transfers from Central Government | | 7,172 |
| Total Revenues | | 7,172 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,172 |
| Wage | | 0 |
| Non Wage | | 7,172 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,172 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 600 |
| District Unconditional Grant - Non Wage | | 600 |
| Total Revenues | | 600 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 600 |
| Wage | | 0 |
| Non Wage | | 600 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 600 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|--|--|---------------------|---------|---------|-----------|
| Higher LG Services | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:098104 Promotion of Community Based Management, Sanitation and Hygiene | | | | | |
| 221002 Workshops and Seminars | | | 600 | | |
| Total Cost of Output 098104: | | | 600 | | |
| Total Cost of Higher LG Services | | | 600 | | |
| Total Cost of function Rural Water Supply and Sanitation | | | 600 | | |
| Total Cost of Water | | | 600 | | |

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 300 |
| District Unconditional Grant - Non Wage | 300 |
| Total Revenues | 300 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 300 |
| Wage | 0 |
| Non Wage | 300 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 300 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|------|---------------------|---------|-----------|--|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev | |
| <i>Output:098308 Stakeholder Environmental Training and Sensitisation</i> | | | | | |
| 221002 Workshops and Seminars | | 300 | | | |
| <i>Total Cost of Output 098308:</i> | | 300 | | | |
| <i>Total Cost of Higher LG Services</i> | | 300 | | | |
| <i>Total Cost of function Natural Resources Management</i> | | 300 | | | |
| Total Cost of Natural Resources | | 300 | | | |

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 4,136 |
| Locally Raised Revenues - Non sharable | 2,300 |
| Locally Raised Revenues | 300 |
| District Unconditional Grant - Non Wage | 1,536 |
| Total Revenues | 4,136 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 4,136 |
| Wage | 0 |
| Non Wage | 4,136 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 4,136 |

(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 |
| Output:108105 Adult Learning | | | | |
| 227001 Travel Inland | | 200 | | |
| Total Cost of Output 108105: | | 200 | | |
| Output:108109 Support to Youth Councils | | | | |
| 221002 Workshops and Seminars | | 300 | | |
| Total Cost of Output 108109: | | 300 | | |
| Output:108110 Support to Disabled and the Elderly | | | | |
| 221002 Workshops and Seminars | | 600 | | |
| Total Cost of Output 108110: | | 600 | | |
| Output:108114 Reprerentation on Women's Councils | | | | |
| 221002 Workshops and Seminars | | 300 | | |
| Total Cost of Output 108114: | | 300 | | |
| Total Cost of Higher LG Services | | 1,400 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 1,400 | | |
| Total Cost of Community Based Services | | 1,400 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 600 |
| District Unconditional Grant - Non Wage | | 600 |
| Total Revenues | | 600 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 600 |
| Wage | | 0 |
| Non Wage | | 600 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 600 |

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 500 |
| Total Revenues | | 500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

DRAJINI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 31,903 |
| District Unconditional Grant - Non Wage | | 8,640 |
| Transfer of District Unconditional Grant - Wage | | 23,263 |
| Development Revenues | | 17,718 |
| Locally Raised Revenues | | 300 |
| LGMSD (Former LGDP) | | 17,418 |
| Total Revenues | | 49,621 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 31,903 |
| Wage | | 23,263 |
| Non Wage | | 8,640 |
| Development Expenditure | | 17,718 |
| Domestic Development | | 17,718 |
| Donor Development | | 0 |
| Total Expenditure | | 49,621 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,000 |
| Locally Raised Revenues | | 3,000 |
| Total Revenues | | 3,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,000 |
| Wage | | 0 |
| Non Wage | | 3,000 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 3,000 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 150 | | | |
| Total Cost of Output 148101: | | 200 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 100 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 300 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 400 | | | |
| Total Cost of Higher LG Services | | 1,200 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,200 | | | |
| Total Cost of Finance | | 1,200 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,096 |
| District Unconditional Grant - Non Wage | | 2,796 |
| Locally Raised Revenues | | 4,300 |
| Total Revenues | | 7,096 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,096 |
| Wage | | 0 |
| Non Wage | | 7,096 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,096 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 111,252 |
| Conditional Grant for NAADS | | 84,247 |
| LGMSD (Former LGDP) | | 10,870 |
| Other Transfers from Central Government | | 12,346 |
| District Unconditional Grant - Non Wage | | 3,789 |
| Total Revenues | | 111,252 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 111,252 |
| Domestic Development | | 111,252 |
| Donor Development | | 0 |
| Total Expenditure | | 111,252 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,350 |
| Conditional Grant to PHC- Non wage | | 6,000 |
| Locally Raised Revenues | | 350 |
| Total Revenues | | 6,350 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,350 |
| Wage | | 0 |
| Non Wage | | 6,350 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 6,350 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 74,729 |
| Conditional Grant to Primary Education | | 48,635 |
| Conditional Grant to Secondary Education | | 26,094 |
| Development Revenues | | 18,670 |
| LGMSD (Former LGDP) | | 18,000 |
| District Unconditional Grant - Non Wage | | 670 |
| Total Revenues | | 93,399 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 74,729 |
| Wage | | 0 |
| Non Wage | | 74,729 |
| Development Expenditure | | 18,670 |
| Domestic Development | | 18,670 |
| Donor Development | | 0 |
| Total Expenditure | | 93,399 |

(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:078181 Latrine construction and rehabilitation</i> | | | | | |
| 231007 Other Structures | | | 18,670 | | |
| <i>Total Cost of Output 078181:</i> | | | 18,670 | | |
| <i>Total Cost of Capital Purchases</i> | | | 18,670 | | |
| <i>Total Cost of function Pre-Primary and Primary Education</i> | | | 18,670 | | |
| Total Cost of Education | | | 18,670 | | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 10,633 |
| Other Transfers from Central Government | | 10,633 |
| Total Revenues | | 10,633 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 10,633 |
| Wage | | 0 |
| Non Wage | | 10,633 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 10,633 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 800 |
| Locally Raised Revenues | | 800 |
| Development Revenues | | 48,840 |
| Other Transfers from Central Government | | 48,840 |

Vote: 556 Yumbe District

| | |
|---|---------------|
| Total Revenues | 49,640 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 800 |
| Wage | 0 |
| Non Wage | 800 |
| Development Expenditure | 48,840 |
| Domestic Development | 48,840 |
| Donor Development | 0 |
| Total Expenditure | 49,640 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|------------|---------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098183 Borehole drilling and rehabilitation</i> | | | | | |
| 231007 Other Structures | | | | 48,840 | |
| <i>Total Cost of Output 098183:</i> | | | | 48,840 | |
| Total Cost of Capital Purchases | | | | 48,840 | |
| Higher LG Services | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098103 Support for O&M of district water and sanitation</i> | | | | | |
| 228001 Maintenance - Civil | | | 800 | | |
| <i>Total Cost of Output 098103:</i> | | | 800 | | |
| Total Cost of Higher LG Services | | | 800 | | |
| Total Cost of function Rural Water Supply and Sanitation | | | 800 | 48,840 | |
| Total Cost of Water | | | 800 | 48,840 | |

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 1,150 |
| Locally Raised Revenues | 500 |
| District Unconditional Grant - Non Wage | 650 |
| Development Revenues | 12,000 |
| Other Transfers from Central Government | 12,000 |
| Total Revenues | 13,150 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 1,150 |
| Wage | 0 |
| Non Wage | 1,150 |
| Development Expenditure | 12,000 |
| Domestic Development | 12,000 |
| Donor Development | 0 |
| Total Expenditure | 13,150 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 998 |
| Locally Raised Revenues | 50 |
| District Unconditional Grant - Non Wage | 948 |
| Total Revenues | 998 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 998 |
| Wage | 0 |
| Non Wage | 998 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 998 |

(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 |
| Output:108108 Children and Youth Services | | | | |
| 227001 Travel Inland | | 100 | | |
| Total Cost of Output 108108: | | 100 | | |
| Output:108109 Support to Youth Councils | | | | |
| 227001 Travel Inland | | 100 | | |
| Total Cost of Output 108109: | | 100 | | |
| Output:108110 Support to Disabled and the Elderly | | | | |
| 221002 Workshops and Seminars | | 200 | | |
| Total Cost of Output 108110: | | 200 | | |
| Output:108114 Representation on Women's Councils | | | | |
| 221002 Workshops and Seminars | | 200 | | |
| Total Cost of Output 108114: | | 200 | | |
| Total Cost of Higher LG Services | | 600 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 600 | | |
| Total Cost of Community Based Services | | 600 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,865 |
| District Unconditional Grant - Non Wage | | 1,800 |
| Locally Raised Revenues | | 65 |
| Total Revenues | | 1,865 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,865 |
| Wage | | 0 |
| Non Wage | | 1,865 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 1,865 |

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

KEI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 46,880 |
| Locally Raised Revenues | | 4,000 |
| Transfer of District Unconditional Grant - Wage | | 39,880 |
| District Unconditional Grant - Non Wage | | 3,000 |
| Development Revenues | | 21,979 |
| Locally Raised Revenues - Non sharable | | 4,000 |
| LGMSD (Former LGDP) | | 17,979 |
| Total Revenues | | 68,859 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 46,880 |
| Wage | | 39,880 |
| Non Wage | | 7,000 |
| Development Expenditure | | 21,979 |
| Domestic Development | | 21,979 |
| Donor Development | | 0 |
| Total Expenditure | | 68,859 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,000 |
| Locally Raised Revenues | 500 |
| District Unconditional Grant - Non Wage | 1,500 |
| Total Revenues | 2,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,000 |
| Wage | 0 |
| Non Wage | 2,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,000 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 150 | | | |
| Total Cost of Output 148101: | | 200 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 227001 Travel Inland | | 600 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 100 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 200 | | | |
| Total Cost of Higher LG Services | | 1,000 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,000 | | | |
| Total Cost of Finance | | 1,000 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 11,430 |
| District Unconditional Grant - Non Wage | 6,000 |
| Locally Raised Revenues | 3,000 |
| Locally Raised Revenues - Non sharable | 2,430 |
| Total Revenues | 11,430 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 11,430 |
| Wage | 0 |
| Non Wage | 11,430 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 11,430 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|----------------|
| Development Revenues | 164,165 |
| LGMSD (Former LGDP) | 13,972 |
| Locally Raised Revenues | 1,000 |
| Other Transfers from Central Government | 36,066 |
| District Unconditional Grant - Non Wage | 1,300 |
| Conditional Grant for NAADS | 111,827 |
| Total Revenues | 164,165 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 164,165 |
| Domestic Development | 164,165 |
| Donor Development | 0 |
| Total Expenditure | 164,165 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

| Thousand Uganda Shillings | 2013/14 Approved Es | | | |
|--|---------------------|---------|---------------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | |
| 224001 Medical and Agricultural supplies | | | 23,720 | |
| Total Cost of Output 018102: | | | 23,720 | |
| Total Cost of Higher LG Services | | | 23,720 | |
| Total Cost of function Agricultural Advisory Services | | | 23,720 | |
| Total Cost of Production and Marketing | | | 23,720 | |

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|----------------------|------------------------|
| <i>US\$ Thousand</i> | Proposed Budget |

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 22,967 |
| Conditional Grant to NGO Hospitals | 11,496 |
| Conditional Grant to PHC- Non wage | 10,000 |
| District Unconditional Grant - Non Wage | 547 |
| Locally Raised Revenues - Non sharable | 524 |
| Locally Raised Revenues | 400 |
| Total Revenues | 22,967 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 22,967 |
| Wage | 0 |
| Non Wage | 22,967 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 22,967 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|----------------|
| Recurrent Revenues | 135,194 |
| Conditional Grant to Primary Education | 66,230 |
| Conditional Grant to Secondary Education | 65,704 |
| District Unconditional Grant - Non Wage | 3,260 |
| Development Revenues | 36,495 |
| Locally Raised Revenues - Non sharable | 2,500 |
| Locally Raised Revenues | 1,396 |
| LGMSD (Former LGDP) | 32,599 |
| Total Revenues | 171,689 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 135,194 |
| Wage | 0 |
| Non Wage | 135,194 |
| Development Expenditure | 36,495 |
| Domestic Development | 36,495 |
| Donor Development | 0 |
| Total Expenditure | 171,689 |

(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 |
| Output:078180 Classroom construction and rehabilitation | | | | |
| 231001 Non-Residential Buildings | | | 17,860 | |
| Total Cost of Output 078180: | | | 17,860 | |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231007 Other Structures | | | 18,000 | |
| Total Cost of Output 078181: | | | 18,000 | |
| Total Cost of Capital Purchases | | | 35,860 | |
| Total Cost of function Pre-Primary and Primary Education | | | 35,860 | |
| Total Cost of Education | | | 35,860 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,907 |
| Other Transfers from Central Government | | 8,360 |
| District Unconditional Grant - Non Wage | | 547 |
| Total Revenues | | 8,907 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,907 |
| Wage | | 0 |
| Non Wage | | 8,907 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 8,907 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 547 |
| District Unconditional Grant - Non Wage | | 547 |
| Total Revenues | | 547 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 547 |
| Wage | | 0 |
| Non Wage | | 547 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 547 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 847 |
| District Unconditional Grant - Non Wage | 547 |
| Locally Raised Revenues | 300 |
| Total Revenues | 847 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 847 |
| Wage | 0 |
| Non Wage | 847 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 847 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|------------|---------|-----------|
| Higher LG Services | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:098303 Tree Planting and Afforestation | | | | | |
| 221002 Workshops and Seminars | | | 300 | | |
| Total Cost of Output 098303: | | | 300 | | |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| 221002 Workshops and Seminars | | | 547 | | |
| Total Cost of Output 098308: | | | 547 | | |
| Total Cost of Higher LG Services | | | 847 | | |
| Total Cost of function Natural Resources Management | | | 847 | | |
| Total Cost of Natural Resources | | | 847 | | |

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 5,000 |
| Locally Raised Revenues - Non sharable | 2,500 |
| Locally Raised Revenues | 1,000 |
| District Unconditional Grant - Non Wage | 1,500 |
| Total Revenues | 5,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,000 |

(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 |
| Output:108109 Support to Youth Councils | | | | |
| 221002 Workshops and Seminars | | 500 | | |
| Total Cost of Output 108109: | | 500 | | |
| Output:108110 Support to Disabled and the Elderly | | | | |
| 221002 Workshops and Seminars | | 600 | | |
| Total Cost of Output 108110: | | 600 | | |
| Output:108114 Reprerentation on Women's Councils | | | | |
| 221002 Workshops and Seminars | | 500 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | |
| 227001 Travel Inland | | 450 | | |
| Total Cost of Output 108114: | | 1,000 | | |
| Total Cost of Higher LG Services | | 2,100 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 2,100 | | |
| Total Cost of Community Based Services | | 2,100 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 2,100 |
| District Unconditional Grant - Non Wage | | 1,500 |
| Locally Raised Revenues | | 600 |
| Development Revenues | | 1,240 |
| LGMSD (Former LGDP) | | 1,240 |
| Total Revenues | | 3,340 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 2,100 |
| Wage | | 0 |
| Non Wage | | 2,100 |
| Development Expenditure | | 1,240 |
| Domestic Development | | 1,240 |
| Donor Development | | 0 |
| Total Expenditure | | 3,340 |

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 545 |
| District Unconditional Grant - Non Wage | | 545 |
| Total Revenues | | 545 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 545 |
| Wage | | 0 |
| Non Wage | | 545 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 545 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

KERWA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| <i>Recurrent Revenues</i> | 37,371 |
| Transfer of District Unconditional Grant - Wage | 19,940 |
| District Unconditional Grant - Non Wage | 17,431 |
| <i>Development Revenues</i> | 16,398 |
| Other Transfers from Central Government | 1,244 |
| Locally Raised Revenues | 126 |
| LGMSD (Former LGDP) | 15,028 |
| Total Revenues | 53,769 |
| B: Breakdown of Workplan Expenditures: | |
| <i>Recurrent Expenditure</i> | 37,371 |
| Wage | 19,940 |
| Non Wage | 17,431 |
| <i>Development Expenditure</i> | 16,398 |
| Domestic Development | 16,398 |
| Donor Development | 0 |
| Total Expenditure | 53,769 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,526 |
| Locally Raised Revenues | 526 |
| District Unconditional Grant - Non Wage | 2,000 |
| Total Revenues | 2,526 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,526 |
| Wage | 0 |
| Non Wage | 2,526 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,526 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 200 | | | |
| Total Cost of Output 148101: | | 250 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 250 | | | |
| Total Cost of Output 148102: | | 750 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 400 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 126 | | | |
| Total Cost of Output 148103: | | 526 | | | |
| Total Cost of Higher LG Services | | 1,526 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,526 | | | |
| Total Cost of Finance | | 1,526 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,290 |
| Locally Raised Revenues | | 8,290 |
| Total Revenues | | 8,290 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,290 |
| Wage | | 0 |
| Non Wage | | 8,290 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 8,290 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 163,699 |
| Conditional Grant for NAADS | | 78,731 |
| Locally Raised Revenues - Non sharable | | 3,182 |
| Other Transfers from Central Government | | 56,802 |
| Locally Raised Revenues | | 2,271 |
| LGMSD (Former LGDP) | | 22,713 |
| Total Revenues | | 163,699 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 163,699 |
| Domestic Development | | 163,699 |
| Donor Development | | 0 |
| Total Expenditure | | 163,699 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,200 |
| District Unconditional Grant - Non Wage | | 200 |
| Conditional Grant to PHC- Non wage | | 3,000 |
| Total Revenues | | 3,200 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,200 |
| Wage | | 0 |
| Non Wage | | 3,200 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 3,200 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|----------------|
| Recurrent Revenues | 26,969 |
| Conditional Grant to Primary Education | 26,969 |
| Development Revenues | 128,184 |
| Other Transfers from Central Government | 119,917 |
| LGMSD (Former LGDP) | 7,334 |
| Locally Raised Revenues | 733 |
| District Unconditional Grant - Non Wage | 200 |
| Total Revenues | 155,153 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 26,969 |
| Wage | 0 |
| Non Wage | 26,969 |
| Development Expenditure | 128,184 |
| Domestic Development | 128,184 |
| Donor Development | 0 |
| Total Expenditure | 155,153 |

(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 |
| Output:078181 Latrine construction and rehabilitation | | | | |
| 231007 Other Structures | | | 8,067 | |
| Total Cost of Output 078181: | | | 8,067 | |
| Output:078182 Teacher house construction and rehabilitation | | | | |
| 231002 Residential Buildings | | | 89,459 | |
| Total Cost of Output 078182: | | | 89,459 | |
| Total Cost of Capital Purchases | | | 97,526 | |
| Total Cost of function Pre-Primary and Primary Education | | | 97,526 | |
| Total Cost of Education | | | 97,526 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,172 |
| Other Transfers from Central Government | | 7,172 |
| Total Revenues | | 7,172 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,172 |
| Wage | | 0 |
| Non Wage | | 7,172 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,172 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 195,520 |
| Other Transfers from Central Government | | 195,520 |
| Total Revenues | | 195,520 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 195,520 |
| Domestic Development | | 195,520 |
| Donor Development | | 0 |
| Total Expenditure | | 195,520 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|---------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:098183 Borehole drilling and rehabilitation | | | | | |
| 231007 Other Structures | | | | 195,520 | |
| Total Cost of Output 098183: | | | | 195,520 | |
| Total Cost of Capital Purchases | | | | 195,520 | |
| Total Cost of function Rural Water Supply and Sanitation | | | | 195,520 | |
| Total Cost of Water | | | | 195,520 | |

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 961 |
| District Unconditional Grant - Non Wage | 961 |
| Total Revenues | 961 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 961 |
| Wage | 0 |
| Non Wage | 961 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 961 |

(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 |
| Output:108109 Support to Youth Councils | | | | |
| 221002 Workshops and Seminars | | 200 | | |
| Total Cost of Output 108109: | | 200 | | |
| Output:108110 Support to Disabled and the Elderly | | | | |
| 221002 Workshops and Seminars | | 200 | | |
| Total Cost of Output 108110: | | 200 | | |
| Output:108114 Representation on Women's Councils | | | | |
| 221002 Workshops and Seminars | | 200 | | |
| Total Cost of Output 108114: | | 200 | | |
| Total Cost of Higher LG Services | | 600 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 600 | | |
| Total Cost of Community Based Services | | 600 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,080 |
| Locally Raised Revenues | | 1,080 |
| Total Revenues | | 1,080 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,080 |
| Wage | | 0 |
| Non Wage | | 1,080 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 1,080 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

KOCHI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 44,587 |
| Transfer of District Unconditional Grant - Wage | | 26,587 |
| District Unconditional Grant - Non Wage | | 10,000 |
| Locally Raised Revenues | | 8,000 |
| Development Revenues | | 34,233 |
| Locally Raised Revenues - Non sharable | | 6,231 |
| LGMSD (Former LGDP) | | 28,002 |
| Total Revenues | | 78,820 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 44,587 |
| Wage | | 26,587 |
| Non Wage | | 18,000 |
| Development Expenditure | | 34,233 |
| Domestic Development | | 34,233 |
| Donor Development | | 0 |
| Total Expenditure | | 78,820 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,792 |
| District Unconditional Grant - Non Wage | 792 |
| Locally Raised Revenues | 1,000 |
| Total Revenues | 1,792 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,792 |
| Wage | 0 |
| Non Wage | 1,792 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,792 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 150 | | | |
| Total Cost of Output 148101: | | 200 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 120 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 80 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 100 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 200 | | | |
| Total Cost of Higher LG Services | | 1,000 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,000 | | | |
| Total Cost of Finance | | 1,000 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 10,500 |
| Locally Raised Revenues | 500 |
| District Unconditional Grant - Non Wage | 10,000 |
| Total Revenues | 10,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 10,500 |
| Wage | 0 |
| Non Wage | 10,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,500 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|----------------|
| Development Revenues | 109,709 |
| LGMSD (Former LGDP) | 6,500 |
| Locally Raised Revenues - Non sharable | 1,000 |
| Conditional Grant for NAADS | 89,763 |
| Other Transfers from Central Government | 12,446 |
| Total Revenues | 109,709 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 109,709 |
| Domestic Development | 109,709 |
| Donor Development | 0 |
| Total Expenditure | 109,709 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,000 |
| Conditional Grant to PHC- Non wage | | 13,000 |
| Development Revenues | | 5,945 |
| LGMSD (Former LGDP) | | 5,145 |
| Locally Raised Revenues - Non sharable | | 344 |
| Locally Raised Revenues | | 456 |
| Total Revenues | | 18,945 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,000 |
| Wage | | 0 |
| Non Wage | | 13,000 |
| Development Expenditure | | 5,945 |
| Domestic Development | | 5,945 |
| Donor Development | | 0 |
| Total Expenditure | | 18,945 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|----------------|
| Recurrent Revenues | 137,015 |
| Conditional Grant to Secondary Education | 97,687 |
| Conditional Grant to Primary Education | 39,328 |
| Development Revenues | 20,000 |
| LGMSD (Former LGDP) | 20,000 |
| Total Revenues | 157,015 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 137,015 |
| Wage | 0 |
| Non Wage | 137,015 |
| Development Expenditure | 20,000 |
| Domestic Development | 20,000 |
| Donor Development | 0 |
| Total Expenditure | 157,015 |

(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> | 2013/14 Approved Es | | | |
|---|----------------------------|----------------|----------------|------------------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:078181 Latrine construction and rehabilitation</i> | | | | |
| 231007 Other Structures | | | 20,000 | |
| <i>Total Cost of Output 078181:</i> | | | 20,000 | |
| <i>Total Cost of Capital Purchases</i> | | | 20,000 | |
| <i>Total Cost of function Pre-Primary and Primary Education</i> | | | 20,000 | |
| Total Cost of Education | | | 20,000 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,172 |
| Other Transfers from Central Government | | 7,172 |
| Total Revenues | | 7,172 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,172 |
| Wage | | 0 |
| Non Wage | | 7,172 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,172 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| Locally Raised Revenues | | 500 |
| Total Revenues | | 500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| Locally Raised Revenues - Non sharable | | 500 |
| Total Revenues | | 500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|--------------|
| Recurrent Revenues | 2,500 |
| Locally Raised Revenues - Non sharable | 2,500 |
| Total Revenues | 2,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,500 |
| Wage | 0 |
| Non Wage | 2,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,500 |

(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 |
| Output:108109 Support to Youth Councils | | | | | |
| 221002 Workshops and Seminars | | | 500 | | |
| Total Cost of Output 108109: | | | 500 | | |
| Output:108110 Support to Disabled and the Elderly | | | | | |
| 221002 Workshops and Seminars | | | 200 | | |
| Total Cost of Output 108110: | | | 200 | | |
| Output:108114 Representation on Women's Councils | | | | | |
| 221002 Workshops and Seminars | | | 500 | | |
| Total Cost of Output 108114: | | | 500 | | |
| Total Cost of Higher LG Services | | | 1,200 | | |
| Total Cost of function Community Mobilisation and Empowerment | | | 1,200 | | |
| Total Cost of Community Based Services | | | 1,200 | | |

Vote: 556 Yumbe District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-------------------------|-----|
| Recurrent Revenues | 500 |
| Locally Raised Revenues | 500 |
| Total Revenues | 500 |

B: Breakdown of Workplan Expenditures:

| | |
|-------------------------|-----|
| Recurrent Expenditure | 500 |
| Wage | 0 |
| Non Wage | 500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

KULULU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 45,488 |
| Transfer of District Unconditional Grant - Wage | | 26,587 |
| Locally Raised Revenues | | 8,000 |
| District Unconditional Grant - Non Wage | | 10,901 |
| Development Revenues | | 22,918 |
| LGMSD (Former LGDP) | | 21,418 |
| Locally Raised Revenues | | 1,500 |
| Total Revenues | | 68,406 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 45,488 |
| Wage | | 26,587 |
| Non Wage | | 18,901 |
| Development Expenditure | | 22,918 |
| Domestic Development | | 22,918 |
| Donor Development | | 0 |
| Total Expenditure | | 68,406 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 890 |
| District Unconditional Grant - Non Wage | 389 |
| Locally Raised Revenues | 501 |
| Total Revenues | 890 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 890 |
| Wage | 0 |
| Non Wage | 890 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 890 |

(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 | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 227001 Travel Inland | | 200 | | | |
| Total Cost of Output 148102: | | 200 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 100 | | | |
| 227004 Fuel, Lubricants and Oils | | 100 | | | |
| Total Cost of Output 148103: | | 300 | | | |
| Total Cost of Higher LG Services | | 500 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 500 | | | |
| Total Cost of Finance | | 500 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,712 |
| Locally Raised Revenues - Non sharable | | 712 |
| District Unconditional Grant - Non Wage | | 6,000 |
| Total Revenues | | 6,712 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,712 |
| Wage | | 0 |
| Non Wage | | 6,712 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 6,712 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 94,476 |
| Locally Raised Revenues - Non sharable | | 4,043 |
| Conditional Grant for NAADS | | 89,763 |
| District Unconditional Grant - Non Wage | | 300 |
| Locally Raised Revenues | | 370 |
| Total Revenues | | 94,476 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 94,476 |
| Domestic Development | | 94,476 |
| Donor Development | | 0 |
| Total Expenditure | | 94,476 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 10,612 |
| District Unconditional Grant - Non Wage | | 612 |
| Conditional Grant to PHC- Non wage | | 10,000 |
| Development Revenues | | 16,173 |
| Locally Raised Revenues | | 273 |
| LGMSD (Former LGDP) | | 15,900 |
| Total Revenues | | 26,785 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 10,612 |
| Wage | | 0 |
| Non Wage | | 10,612 |
| Development Expenditure | | 16,173 |
| Domestic Development | | 16,173 |
| Donor Development | | 0 |
| Total Expenditure | | 26,785 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 169,996 |
| Conditional Grant to Primary Education | | 43,172 |
| Conditional Grant to Secondary Education | | 126,324 |
| Locally Raised Revenues | | 500 |
| Total Revenues | | 169,996 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 169,996 |
| Wage | | 0 |
| Non Wage | | 169,996 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 169,996 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,172 |
| Other Transfers from Central Government | | 7,172 |
| Development Revenues | | 38,029 |
| Other Transfers from Central Government | | 38,029 |
| Total Revenues | | 45,201 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,172 |
| Wage | | 0 |
| Non Wage | | 7,172 |
| Development Expenditure | | 38,029 |
| Domestic Development | | 38,029 |
| Donor Development | | 0 |
| Total Expenditure | | 45,201 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 350 |
| District Unconditional Grant - Non Wage | | 350 |
| Development Revenues | | 72,000 |
| Other Transfers from Central Government | | 72,000 |

Vote: 556 Yumbe District

| | |
|---|---------------|
| Total Revenues | 72,350 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 350 |
| Wage | 0 |
| Non Wage | 350 |
| Development Expenditure | 72,000 |
| Domestic Development | 72,000 |
| Donor Development | 0 |
| Total Expenditure | 72,350 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|---------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098183 Borehole drilling and rehabilitation</i> | | | | | |
| 231007 Other Structures | | | | 72,000 | |
| <i>Total Cost of Output 098183:</i> | | | | 72,000 | |
| <i>Total Cost of Capital Purchases</i> | | | | 72,000 | |
| <i>Total Cost of function Rural Water Supply and Sanitation</i> | | | | 72,000 | |
| Total Cost of Water | | | | 72,000 | |

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---------------------------|------------|
| Recurrent Revenues | 250 |
| Locally Raised Revenues | 250 |
| Total Revenues | 250 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 250 |
| Wage | 0 |
| Non Wage | 250 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 250 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,800 |
| District Unconditional Grant - Non Wage | | 1,800 |
| Development Revenues | | 11,600 |
| Locally Raised Revenues | | 200 |
| LGMSD (Former LGDP) | | 11,400 |
| Total Revenues | | 13,400 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,800 |
| Wage | | 0 |
| Non Wage | | 1,800 |
| Development Expenditure | | 11,600 |
| Domestic Development | | 11,600 |
| Donor Development | | 0 |
| Total Expenditure | | 13,400 |

(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 |
| Output:108108 Children and Youth Services | | | | | |
| 227001 Travel Inland | | | 100 | | |
| Total Cost of Output 108108: | | | 100 | | |
| Output:108110 Support to Disabled and the Elderly | | | | | |
| 221002 Workshops and Seminars | | | 100 | | |
| Total Cost of Output 108110: | | | 100 | | |
| Output:108114 Representation on Women's Councils | | | | | |
| 221002 Workshops and Seminars | | | 100 | | |
| Total Cost of Output 108114: | | | 100 | | |
| Total Cost of Higher LG Services | | | 300 | | |
| Total Cost of function Community Mobilisation and Empowerment | | | 300 | | |
| Total Cost of Community Based Services | | | 300 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| Locally Raised Revenues | | 60 |
| District Unconditional Grant - Non Wage | | 440 |
| Total Revenues | | 500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

KURU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 36,087 |
| District Unconditional Grant - Non Wage | | 7,500 |
| Transfer of District Unconditional Grant - Wage | | 26,587 |
| Locally Raised Revenues | | 2,000 |
| Development Revenues | | 28,845 |
| Locally Raised Revenues | | 1,769 |
| LGMSD (Former LGDP) | | 27,076 |
| Total Revenues | | 64,932 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 36,087 |
| Wage | | 26,587 |
| Non Wage | | 9,500 |
| Development Expenditure | | 28,845 |
| Domestic Development | | 28,845 |
| Donor Development | | 0 |
| Total Expenditure | | 64,932 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,000 |
| District Unconditional Grant - Non Wage | 1,000 |
| Locally Raised Revenues | 1,000 |
| Total Revenues | 2,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,000 |
| Wage | 0 |
| Non Wage | 2,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,000 |

(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 | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 100 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 300 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 400 | | | |
| Total Cost of Higher LG Services | | 1,000 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,000 | | | |
| Total Cost of Finance | | 1,000 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 10,705 |
| Locally Raised Revenues | | 4,705 |
| District Unconditional Grant - Non Wage | | 6,000 |
| Total Revenues | | 10,705 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 10,705 |
| Wage | | 0 |
| Non Wage | | 10,705 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 10,705 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 129,752 |
| District Unconditional Grant - Non Wage | | 1,500 |
| Locally Raised Revenues | | 552 |
| Locally Raised Revenues - Non sharable | | 1,991 |
| Other Transfers from Central Government | | 35,946 |
| Conditional Grant for NAADS | | 89,763 |
| Total Revenues | | 129,752 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 129,752 |
| Domestic Development | | 129,752 |
| Donor Development | | 0 |
| Total Expenditure | | 129,752 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 28,786 |
| Conditional Grant to PHC- Non wage | | 28,786 |
| Development Revenues | | 17,500 |
| Locally Raised Revenues | | 1,000 |
| LGMSD (Former LGDP) | | 15,500 |
| District Unconditional Grant - Non Wage | | 1,000 |
| Total Revenues | | 46,286 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 28,786 |
| Wage | | 0 |
| Non Wage | | 28,786 |
| Development Expenditure | | 17,500 |
| Domestic Development | | 17,500 |
| Donor Development | | 0 |
| Total Expenditure | | 46,286 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|----------------|
| Recurrent Revenues | 116,336 |
| Conditional Grant to Primary Education | 35,109 |
| Conditional Grant to Secondary Education | 81,227 |
| Development Revenues | 17,500 |
| Locally Raised Revenues | 1,000 |
| LGMSD (Former LGDP) | 15,500 |
| District Unconditional Grant - Non Wage | 1,000 |
| Total Revenues | 133,836 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 116,336 |
| Wage | 0 |
| Non Wage | 116,336 |
| Development Expenditure | 17,500 |
| Domestic Development | 17,500 |
| Donor Development | 0 |
| Total Expenditure | 133,836 |

(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:078181 Latrine construction and rehabilitation</i> | | | | | |
| 231007 Other Structures | | | | 17,500 | |
| <i>Total Cost of Output 078181:</i> | | | | 17,500 | |
| <i>Total Cost of Capital Purchases</i> | | | | 17,500 | |
| Total Cost of function Pre-Primary and Primary Education | | | | 17,500 | |
| Total Cost of Education | | | | 17,500 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 12,718 |
| Other Transfers from Central Government | | 12,718 |
| Total Revenues | | 12,718 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 12,718 |
| Wage | | 0 |
| Non Wage | | 12,718 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 12,718 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,293 |
| District Unconditional Grant - Non Wage | | 1,293 |
| Total Revenues | | 1,293 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,293 |
| Wage | | 0 |
| Non Wage | | 1,293 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 1,293 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

LODONGA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| FY 2013/14 | |
|---|------------------------|
| <i>UShs Thousand</i> | Proposed Budget |
| A: Breakdown of Workplan Revenues: | |
| Recurrent Revenues | 37,775 |
| Transfer of District Unconditional Grant - Wage | 23,263 |
| District Unconditional Grant - Non Wage | 4,512 |
| Locally Raised Revenues | 10,000 |
| Development Revenues | 16,995 |
| Locally Raised Revenues | 3,557 |
| LGMSD (Former LGDP) | 13,438 |
| Total Revenues | 54,770 |
| B: Breakdown of Workplan Expenditures: | |
| Recurrent Expenditure | 37,775 |
| Wage | 23,263 |
| Non Wage | 14,512 |
| Development Expenditure | 16,995 |
| Domestic Development | 16,995 |
| Donor Development | 0 |
| Total Expenditure | 54,770 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,600 |
| District Unconditional Grant - Non Wage | 1,600 |
| Total Revenues | 1,600 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,600 |
| Wage | 0 |
| Non Wage | 1,600 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,600 |

(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 | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 100 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 100 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 200 | | | |
| Total Cost of Higher LG Services | | 800 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 800 | | | |
| Total Cost of Finance | | 800 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 10,090 |
| District Unconditional Grant - Non Wage | | 5,045 |
| Locally Raised Revenues - Non sharable | | 5,045 |
| Total Revenues | | 10,090 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 10,090 |
| Wage | | 0 |
| Non Wage | | 10,090 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 10,090 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 98,090 |
| Conditional Grant for NAADS | | 84,247 |
| LGMSD (Former LGDP) | | 2,233 |
| Other Transfers from Central Government | | 11,610 |
| Total Revenues | | 98,090 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 98,090 |
| Domestic Development | | 98,090 |
| Donor Development | | 0 |
| Total Expenditure | | 98,090 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,496 |
| District Unconditional Grant - Non Wage | | 2,000 |
| Conditional Grant to NGO Hospitals | | 11,496 |
| Development Revenues | | 11,654 |
| LGMSD (Former LGDP) | | 11,654 |
| Total Revenues | | 25,150 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,496 |
| Wage | | 0 |
| Non Wage | | 13,496 |
| Development Expenditure | | 11,654 |
| Domestic Development | | 11,654 |
| Donor Development | | 0 |
| Total Expenditure | | 25,150 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 37,813 |
| Conditional Grant to Primary Education | | 36,813 |
| Locally Raised Revenues | | 1,000 |
| Development Revenues | | 10,680 |
| District Unconditional Grant - Non Wage | | 3,535 |
| LGMSD (Former LGDP) | | 7,145 |
| Total Revenues | | 48,493 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 37,813 |
| Wage | | 0 |
| Non Wage | | 37,813 |
| Development Expenditure | | 10,680 |
| Domestic Development | | 10,680 |
| Donor Development | | 0 |
| Total Expenditure | | 48,493 |

(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:078181 Latrine construction and rehabilitation</i> | | | | |
| 231007 Other Structures | | | 10,680 | |
| <i>Total Cost of Output 078181:</i> | | | 10,680 | |
| <i>Total Cost of Capital Purchases</i> | | | 10,680 | |
| Total Cost of function Pre-Primary and Primary Education | | | 10,680 | |
| Total Cost of Education | | | 10,680 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,172 |
| Other Transfers from Central Government | | 7,172 |
| Total Revenues | | 7,172 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,172 |
| Wage | | 0 |
| Non Wage | | 7,172 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,172 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 353 |
| Locally Raised Revenues - Non sharable | | 353 |
| Total Revenues | | 353 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 353 |
| Wage | | 0 |
| Non Wage | | 353 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 353 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 27,051 |
| District Unconditional Grant - Non Wage | | 4,100 |
| LGMSD (Former LGDP) | | 10,605 |
| Other Transfers from Central Government | | 12,346 |
| Total Revenues | | 27,051 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 27,051 |
| Domestic Development | | 27,051 |
| Donor Development | | 0 |
| Total Expenditure | | 27,051 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

MIDIGO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 28,209 |
| District Unconditional Grant - Non Wage | | 8,592 |
| Transfer of District Unconditional Grant - Wage | | 16,617 |
| Locally Raised Revenues | | 3,000 |
| Development Revenues | | 18,078 |
| LGMSD (Former LGDP) | | 17,492 |
| Locally Raised Revenues | | 586 |
| Total Revenues | | 46,287 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 28,209 |
| Wage | | 16,617 |
| Non Wage | | 11,592 |
| Development Expenditure | | 18,078 |
| Domestic Development | | 18,078 |
| Donor Development | | 0 |
| Total Expenditure | | 46,287 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

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

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,700 |
| Wage | 0 |
| Non Wage | 1,700 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,700 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 100 | | | |
| Total Cost of Output 148101: | | 200 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 50 | | | |
| 227001 Travel Inland | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 150 | | | |
| Total Cost of Output 148102: | | 600 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 100 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 200 | | | |
| Total Cost of Higher LG Services | | 1,000 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,000 | | | |
| Total Cost of Finance | | 1,000 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,200 |
| Locally Raised Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 7,700 |
| Total Revenues | | 8,200 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,200 |
| Wage | | 0 |
| Non Wage | | 8,200 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 8,200 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 142,443 |
| Conditional Grant for NAADS | | 73,217 |
| Other Transfers from Central Government | | 58,106 |
| Locally Raised Revenues - Non sharable | | 1,344 |
| LGMSD (Former LGDP) | | 8,672 |
| Locally Raised Revenues | | 1,104 |
| Total Revenues | | 142,443 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 142,443 |
| Domestic Development | | 142,443 |
| Donor Development | | 0 |
| Total Expenditure | | 142,443 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|----------------|
| Recurrent Revenues | 18,000 |
| Conditional Grant to PHC- Non wage | 18,000 |
| Development Revenues | 112,783 |
| Other Transfers from Central Government | 89,459 |
| Locally Raised Revenues | 700 |
| LGMSD (Former LGDP) | 22,124 |
| District Unconditional Grant - Non Wage | 500 |
| Total Revenues | 130,783 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 18,000 |
| Wage | 0 |
| Non Wage | 18,000 |
| Development Expenditure | 112,783 |
| Domestic Development | 112,783 |
| Donor Development | 0 |
| Total Expenditure | 130,783 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|---------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:088181 Staff houses construction and rehabilitation</i> | | | | | |
| 231002 Residential Buildings | | | | 89,459 | |
| <i>Total Cost of Output 088181:</i> | | | | 89,459 | |
| <i>Total Cost of Capital Purchases</i> | | | | 89,459 | |
| <i>Total Cost of function Primary Healthcare</i> | | | | 89,459 | |
| Total Cost of Health | | | | 89,459 | |

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|----------------|
| Recurrent Revenues | 143,448 |
| Conditional Grant to Primary Education | 32,384 |
| Locally Raised Revenues | 700 |
| Conditional Grant to Secondary Education | 109,864 |
| District Unconditional Grant - Non Wage | 500 |
| Development Revenues | 101,459 |
| Other Transfers from Central Government | 101,459 |
| Total Revenues | 244,907 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 143,448 |
| Wage | 0 |
| Non Wage | 143,448 |
| Development Expenditure | 101,459 |
| Domestic Development | 101,459 |
| Donor Development | 0 |
| Total Expenditure | 244,907 |

(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:078182 Teacher house construction and rehabilitation</i> | | | | |
| 231002 Residential Buildings | | | 89,459 | |
| <i>Total Cost of Output 078182:</i> | | | 89,459 | |
| <i>Total Cost of Capital Purchases</i> | | | 89,459 | |
| Total Cost of function Pre-Primary and Primary Education | | | 89,459 | |
| Total Cost of Education | | | 89,459 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,403 |
| Other Transfers from Central Government | | 13,403 |
| Development Revenues | | 40,000 |
| Other Transfers from Central Government | | 40,000 |
| Total Revenues | | 53,403 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,403 |
| Wage | | 0 |
| Non Wage | | 13,403 |
| Development Expenditure | | 40,000 |
| Domestic Development | | 40,000 |
| Donor Development | | 0 |
| Total Expenditure | | 53,403 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 146,520 |
| Other Transfers from Central Government | | 146,520 |
| Total Revenues | | 146,520 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 146,520 |
| Domestic Development | | 146,520 |
| Donor Development | | 0 |
| Total Expenditure | | 146,520 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|---------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| Output:098183 Borehole drilling and rehabilitation | | | | | |
| 231007 Other Structures | | | | 146,520 | |
| Total Cost of Output 098183: | | | | 146,520 | |
| Total Cost of Capital Purchases | | | | 146,520 | |
| Total Cost of function Rural Water Supply and Sanitation | | | | 146,520 | |
| Total Cost of Water | | | | 146,520 | |

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---------------------------|------------|
| Recurrent Revenues | 800 |
| Locally Raised Revenues | 800 |
| Total Revenues | 800 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 800 |
| Wage | 0 |
| Non Wage | 800 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 800 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|--|--|---------------------|------------|---------|-----------|
| Higher LG Services | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | | |
| 224002 General Supply of Goods and Services | | | 800 | | |
| <i>Total Cost of Output 098303:</i> | | | 800 | | |
| <i>Total Cost of Higher LG Services</i> | | | 800 | | |
| Total Cost of function Natural Resources Management | | | 800 | | |
| Total Cost of Natural Resources | | | 800 | | |

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---------------------------|--------------|
| Recurrent Revenues | 2,000 |
| Locally Raised Revenues | 2,000 |
| Total Revenues | 2,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,000 |
| Wage | 0 |
| Non Wage | 2,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,000 |

(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 | |
| Output:108109 Support to Youth Councils | | | | | |
| 221002 Workshops and Seminars | | 200 | | | |
| Total Cost of Output 108109: | | 200 | | | |
| Output:108110 Support to Disabled and the Elderly | | | | | |
| 221002 Workshops and Seminars | | 400 | | | |
| Total Cost of Output 108110: | | 400 | | | |
| Output:108114 Representation on Women's Councils | | | | | |
| 221002 Workshops and Seminars | | 400 | | | |
| Total Cost of Output 108114: | | 400 | | | |
| Total Cost of Higher LG Services | | 1,000 | | | |
| Total Cost of function Community Mobilisation and Empowerment | | 1,000 | | | |
| Total Cost of Community Based Services | | 1,000 | | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,096 |
| District Unconditional Grant - Non Wage | | 3,000 |
| Locally Raised Revenues | | 96 |
| Total Revenues | | 3,096 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,096 |
| Wage | | 0 |
| Non Wage | | 3,096 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 3,096 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

ODRAVU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 53,159 |
| Locally Raised Revenues | | 2,000 |
| Transfer of District Unconditional Grant - Wage | | 43,201 |
| District Unconditional Grant - Non Wage | | 7,958 |
| Development Revenues | | 17,618 |
| Locally Raised Revenues | | 1,200 |
| LGMSD (Former LGDP) | | 16,418 |
| Total Revenues | | 70,777 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 53,159 |
| Wage | | 43,201 |
| Non Wage | | 9,958 |
| Development Expenditure | | 17,618 |
| Domestic Development | | 17,618 |
| Donor Development | | 0 |
| Total Expenditure | | 70,777 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 3,600 |
| District Unconditional Grant - Non Wage | 2,700 |
| Locally Raised Revenues | 900 |
| Total Revenues | 3,600 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 3,600 |
| Wage | 0 |
| Non Wage | 3,600 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 3,600 |

(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 | |
| Output:148101 LG Financial Management services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 200 | | | |
| Total Cost of Output 148101: | | 300 | | | |
| Output:148102 Revenue Management and Collection Services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| 227001 Travel Inland | | 800 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 100 | | | |
| Total Cost of Output 148102: | | 1,000 | | | |
| Output:148103 Budgeting and Planning Services | | | | | |
| 221002 Workshops and Seminars | | 200 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 100 | | | |
| Total Cost of Output 148103: | | 300 | | | |
| Total Cost of Higher LG Services | | 1,600 | | | |
| Total Cost of function Financial Management and Accountability(LG) | | 1,600 | | | |
| Total Cost of Finance | | 1,600 | | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,950 |
| Locally Raised Revenues - Non sharable | | 2,450 |
| District Unconditional Grant - Non Wage | | 4,500 |
| Total Revenues | | 6,950 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,950 |
| Wage | | 0 |
| Non Wage | | 6,950 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 6,950 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 169,972 |
| Conditional Grant for NAADS | | 117,343 |
| District Unconditional Grant - Non Wage | | 420 |
| LGMSD (Former LGDP) | | 12,650 |
| Locally Raised Revenues | | 367 |
| Locally Raised Revenues - Non sharable | | 3,246 |
| Other Transfers from Central Government | | 35,946 |
| Total Revenues | | 169,972 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 169,972 |
| Domestic Development | | 169,972 |
| Donor Development | | 0 |
| Total Expenditure | | 169,972 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,610 |
| Locally Raised Revenues | | 610 |
| Conditional Grant to PHC- Non wage | | 13,000 |
| Total Revenues | | 13,610 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,610 |
| Wage | | 0 |
| Non Wage | | 13,610 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 13,610 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|----------------|
| Recurrent Revenues | 145,099 |
| Conditional Grant to Primary Education | 67,336 |
| Locally Raised Revenues | 550 |
| Conditional Grant to Secondary Education | 77,213 |
| Development Revenues | 13,500 |
| LGMSD (Former LGDP) | 12,000 |
| District Unconditional Grant - Non Wage | 1,500 |
| Total Revenues | 158,599 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 145,099 |
| Wage | 0 |
| Non Wage | 145,099 |
| Development Expenditure | 13,500 |
| Domestic Development | 13,500 |
| Donor Development | 0 |
| Total Expenditure | 158,599 |

(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> | 2013/14 Approved Es | | | |
|---|----------------------------|----------------|----------------|------------------|
| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:078181 Latrine construction and rehabilitation</i> | | | | |
| 231007 Other Structures | | | 13,500 | |
| <i>Total Cost of Output 078181:</i> | | | 13,500 | |
| <i>Total Cost of Capital Purchases</i> | | | 13,500 | |
| Total Cost of function Pre-Primary and Primary Education | | | 13,500 | |
| Total Cost of Education | | | 13,500 | |

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 12,395 |
| Other Transfers from Central Government | 12,395 |
| Total Revenues | 12,395 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 12,395 |
| Wage | 0 |
| Non Wage | 12,395 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 12,395 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Development Revenues | 8,630 |
| District Unconditional Grant - Non Wage | 610 |
| LGMSD (Former LGDP) | 7,650 |
| Locally Raised Revenues | 370 |
| Total Revenues | 8,630 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 8,630 |
| Domestic Development | 8,630 |
| Donor Development | 0 |
| Total Expenditure | 8,630 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | 2013/14 Approved Es | | | |
|---|---------------------|---------|--------------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098103 Support for O&M of district water and sanitation</i> | | | | |
| 228001 Maintenance - Civil | | | 7,650 | |
| Total Cost of Output 098103: | | | 7,650 | |
| Total Cost of Higher LG Services | | | 7,650 | |
| Total Cost of function Rural Water Supply and Sanitation | | | 7,650 | |
| Total Cost of Water | | | 7,650 | |

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|------------|
| Recurrent Revenues | 783 |
| Locally Raised Revenues | 483 |
| District Unconditional Grant - Non Wage | 300 |
| Total Revenues | 783 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 783 |
| Wage | 0 |
| Non Wage | 783 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 783 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | 2013/14 Approved Es | | | |
|--|---------------------|---------|---------|-----------|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098303 Tree Planting and Afforestation</i> | | | | |
| 224002 General Supply of Goods and Services | | 783 | | |
| <i>Total Cost of Output 098303:</i> | | 783 | | |
| <i>Total Cost of Higher LG Services</i> | | 783 | | |
| <i>Total Cost of function Natural Resources Management</i> | | 783 | | |
| Total Cost of Natural Resources | | 783 | | |

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,420 |
| District Unconditional Grant - Non Wage | 1,520 |
| Locally Raised Revenues | 900 |
| Total Revenues | 2,420 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,420 |
| Wage | 0 |
| Non Wage | 2,420 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,420 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 2,391 |
| Locally Raised Revenues | | 1,106 |
| District Unconditional Grant - Non Wage | | 1,285 |
| Total Revenues | | 2,391 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 2,391 |
| Wage | | 0 |
| Non Wage | | 2,391 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 2,391 |

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 600 |
| Locally Raised Revenues | | 600 |
| Total Revenues | | 600 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 600 |
| Wage | | 0 |
| Non Wage | | 600 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 600 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 30,263 |
| Transfer of District Unconditional Grant - Wage | | 23,263 |
| Locally Raised Revenues | | 2,000 |
| District Unconditional Grant - Non Wage | | 5,000 |
| Development Revenues | | 19,524 |
| District Unconditional Grant - Non Wage | | 1,000 |
| LGMSD (Former LGDP) | | 18,524 |
| Total Revenues | | 49,787 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 30,263 |
| Wage | | 23,263 |
| Non Wage | | 7,000 |
| Development Expenditure | | 19,524 |
| Domestic Development | | 19,524 |
| Donor Development | | 0 |
| Total Expenditure | | 49,787 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 500 |
| Total Revenues | | 500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 9,500 |
| Locally Raised Revenues | | 1,500 |
| District Unconditional Grant - Non Wage | | 8,000 |
| Total Revenues | | 9,500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 9,500 |
| Wage | | 0 |
| Non Wage | | 9,500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 9,500 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 500 |
| Development Revenues | | 128,067 |
| Conditional Grant for NAADS | | 84,247 |
| Other Transfers from Central Government | | 12,346 |
| Locally Raised Revenues - Non sharable | | 2,000 |
| LGMSD (Former LGDP) | | 27,474 |
| District Unconditional Grant - Non Wage | | 2,000 |
| Total Revenues | | 128,567 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 128,067 |
| Domestic Development | | 128,067 |
| Donor Development | | 0 |
| Total Expenditure | | 128,567 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,500 |
| Locally Raised Revenues | | 500 |
| Conditional Grant to PHC- Non wage | | 6,000 |
| Development Revenues | | 12,000 |
| LGMSD (Former LGDP) | | 11,000 |
| District Unconditional Grant - Non Wage | | 1,000 |
| Total Revenues | | 18,500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,500 |
| Wage | | 0 |
| Non Wage | | 6,500 |
| Development Expenditure | | 12,000 |
| Domestic Development | | 12,000 |
| Donor Development | | 0 |
| Total Expenditure | | 18,500 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 31,549 |
| Conditional Grant to Primary Education | | 31,049 |
| District Unconditional Grant - Non Wage | | 500 |
| Development Revenues | | 2,000 |
| LGMSD (Former LGDP) | | 2,000 |
| Total Revenues | | 33,549 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 31,549 |
| Wage | | 0 |
| Non Wage | | 31,549 |
| Development Expenditure | | 2,000 |
| Domestic Development | | 2,000 |
| Donor Development | | 0 |
| Total Expenditure | | 33,549 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 12,717 |
| Other Transfers from Central Government | | 12,717 |
| Total Revenues | | 12,717 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 12,717 |
| Wage | | 0 |
| Non Wage | | 12,717 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 12,717 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 2,000 |
| LGMSD (Former LGDP) | | 2,000 |
| Total Revenues | | 2,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| Development Expenditure | | 2,000 |
| Domestic Development | | 2,000 |
| Donor Development | | 0 |
| Total Expenditure | | 2,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 500 |
| Locally Raised Revenues | | 500 |
| Development Revenues | | 1,700 |
| LGMSD (Former LGDP) | | 1,700 |
| Total Revenues | | 2,200 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 500 |
| Wage | | 0 |
| Non Wage | | 500 |
| Development Expenditure | | 1,700 |
| Domestic Development | | 1,700 |
| Donor Development | | 0 |
| Total Expenditure | | 2,200 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,000 |
| District Unconditional Grant - Non Wage | 1,000 |
| Total Revenues | 1,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,000 |
| Wage | 0 |
| Non Wage | 1,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,000 |

(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 | |
| Output:108109 Support to Youth Councils | | | | | |
| 221002 Workshops and Seminars | | 200 | | | |
| Total Cost of Output 108109: | | 200 | | | |
| Output:108110 Support to Disabled and the Elderly | | | | | |
| 221002 Workshops and Seminars | | 200 | | | |
| Total Cost of Output 108110: | | 200 | | | |
| Output:108114 Representation on Women's Councils | | | | | |
| 221002 Workshops and Seminars | | 400 | | | |
| Total Cost of Output 108114: | | 400 | | | |
| Total Cost of Higher LG Services | | 800 | | | |
| Total Cost of function Community Mobilisation and Empowerment | | 800 | | | |
| Total Cost of Community Based Services | | 800 | | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 212,350 |
| Urban Unconditional Grant - Non Wage | | 77,156 |
| Transfer of Urban Unconditional Grant - Wage | | 125,194 |
| Locally Raised Revenues - Non sharable | | 10,000 |
| Development Revenues | | 30,017 |
| LGMSD (Former LGDP) | | 21,072 |
| Urban Equalisation Grant | | 945 |
| Locally Raised Revenues - Non sharable | | 8,000 |
| Total Revenues | | 242,367 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 212,350 |
| Wage | | 125,194 |
| Non Wage | | 87,156 |
| Development Expenditure | | 30,017 |
| Domestic Development | | 30,017 |
| Donor Development | | 0 |
| Total Expenditure | | 242,367 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|---------------|
| Recurrent Revenues | 33,030 |
| Locally Raised Revenues - Non sharable | 8,000 |
| Urban Equalisation Grant | 4,030 |
| Urban Unconditional Grant - Non Wage | 21,000 |
| Total Revenues | 33,030 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 33,030 |
| Wage | 0 |
| Non Wage | 33,030 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 33,030 |

(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 |
| Output:148102 Revenue Management and Collection Services | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | |
| 227001 Travel Inland | | 5,734 | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 2,000 | | |
| Total Cost of Output 148102: | | 8,734 | | |
| Output:148103 Budgeting and Planning Services | | | | |
| 221002 Workshops and Seminars | | 3,296 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,000 | | |
| Total Cost of Output 148103: | | 4,296 | | |
| Total Cost of Higher LG Services | | 13,030 | | |
| Total Cost of function Financial Management and Accountability(LG) | | 13,030 | | |
| Total Cost of Finance | | 13,030 | | |

Vote: 556 Yumbe District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,000 |
| Urban Unconditional Grant - Non Wage | | 2,000 |
| Locally Raised Revenues - Non sharable | | 11,000 |
| Total Revenues | | 13,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,000 |
| Wage | | 0 |
| Non Wage | | 13,000 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 13,000 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,500 |
| Urban Unconditional Grant - Non Wage | | 3,500 |
| Development Revenues | | 170,159 |
| Other Transfers from Central Government | | 70,930 |
| Locally Raised Revenues - Non sharable | | 3,000 |
| LGMSD (Former LGDP) | | 17,498 |
| Conditional Grant for NAADS | | 78,731 |
| Total Revenues | | 173,659 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,500 |
| Wage | | 0 |
| Non Wage | | 3,500 |
| Development Expenditure | | 170,159 |
| Domestic Development | | 170,159 |
| Donor Development | | 0 |
| Total Expenditure | | 173,659 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

5: Health

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 22,816 |
| Conditional Grant to PHC- Non wage | | 7,000 |
| Urban Unconditional Grant - Non Wage | | 4,000 |
| Locally Raised Revenues - Non sharable | | 5,000 |
| Urban Equalisation Grant | | 6,816 |
| Total Revenues | | 22,816 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 22,816 |
| Wage | | 0 |
| Non Wage | | 22,816 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 22,816 |

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 417,417 |
| Conditional Grant to Primary Education | | 23,944 |
| Conditional Grant to Secondary Education | | 388,473 |
| Urban Unconditional Grant - Non Wage | | 5,000 |
| Development Revenues | | 58,000 |
| LGMSD (Former LGDP) | | 20,000 |
| Other Transfers from Central Government | | 36,000 |
| Locally Raised Revenues - Non sharable | | 2,000 |
| Total Revenues | | 475,417 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 417,417 |
| Wage | | 0 |
| Non Wage | | 417,417 |
| Development Expenditure | | 58,000 |
| Domestic Development | | 58,000 |
| Donor Development | | 0 |
| Total Expenditure | | 475,417 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 163,481 |
| Other Transfers from Central Government | | 158,981 |
| Urban Unconditional Grant - Non Wage | | 2,000 |
| Locally Raised Revenues - Non sharable | | 2,500 |
| Total Revenues | | 163,481 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 163,481 |
| Wage | | 0 |
| Non Wage | | 163,481 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 163,481 |

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Development Revenues | | 151,626 |
| Locally Raised Revenues - Non sharable | | 1,208 |
| Urban Unconditional Grant - Non Wage | | 1,500 |
| Other Transfers from Central Government | | 120,840 |
| LGMSD (Former LGDP) | | 12,078 |
| Urban Equalisation Grant | | 16,000 |

Vote: 556 Yumbe District

| | |
|--|----------------|
| Total Revenues | 151,626 |
| <i>B: Breakdown of Workplan Expenditures:</i> | |
| <i>Recurrent Expenditure</i> | 0 |
| Wage | 0 |
| Non Wage | 0 |
| <i>Development Expenditure</i> | 151,626 |
| Domestic Development | 151,626 |
| Donor Development | 0 |
| Total Expenditure | 151,626 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

| Thousand Uganda Shillings | | 2013/14 Approved Es | | | |
|---|--|---------------------|---------|----------------|-----------|
| Capital Purchases | | Wage | N' Wage | GoU Dev | Donor Dev |
| <i>Output:098183 Borehole drilling and rehabilitation</i> | | | | | |
| 231007 Other Structures | | | | 120,840 | |
| <i>Total Cost of Output 098183:</i> | | | | 120,840 | |
| Total Cost of Capital Purchases | | | | 120,840 | |
| Total Cost of function Rural Water Supply and Sanitation | | | | 120,840 | |
| Total Cost of Water | | | | 120,840 | |

Vote: 556 Yumbe District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,000 |
| Locally Raised Revenues - Non sharable | | 4,000 |
| Urban Unconditional Grant - Non Wage | | 2,000 |
| Development Revenues | | 12,000 |
| Other Transfers from Central Government | | 12,000 |
| Total Revenues | | 18,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,000 |
| Wage | | 0 |
| Non Wage | | 6,000 |
| Development Expenditure | | 12,000 |
| Domestic Development | | 12,000 |
| Donor Development | | 0 |
| Total Expenditure | | 18,000 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | | | 2013/14 Approved Es | | |
|---|------|---------|---------------------|-----------|--|
| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev | |
| Output:098303 Tree Planting and Afforestation | | | | | |
| 224002 General Supply of Goods and Services | | 2,000 | | | |
| Total Cost of Output 098303: | | 2,000 | | | |
| Output:098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| 221002 Workshops and Seminars | | 1,000 | | | |
| Total Cost of Output 098308: | | 1,000 | | | |
| Total Cost of Higher LG Services | | 3,000 | | | |
| Total Cost of function Natural Resources Management | | 3,000 | | | |
| Total Cost of Natural Resources | | 3,000 | | | |

Vote: 556 Yumbe District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|--------------|
| Recurrent Revenues | 5,602 |
| Locally Raised Revenues - Non sharable | 2,602 |
| Urban Unconditional Grant - Non Wage | 3,000 |
| Total Revenues | 5,602 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,602 |
| Wage | 0 |
| Non Wage | 5,602 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,602 |

(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 |
| Output:108109 Support to Youth Councils | | | | |
| 221002 Workshops and Seminars | | 602 | | |
| Total Cost of Output 108109: | | 602 | | |
| Output:108110 Support to Disabled and the Elderly | | | | |
| 221002 Workshops and Seminars | | 1,000 | | |
| Total Cost of Output 108110: | | 1,000 | | |
| Output:108114 Reprerentation on Women's Councils | | | | |
| 221002 Workshops and Seminars | | 1,000 | | |
| Total Cost of Output 108114: | | 1,000 | | |
| Total Cost of Higher LG Services | | 2,602 | | |
| Total Cost of function Community Mobilisation and Empowerment | | 2,602 | | |
| Total Cost of Community Based Services | | 2,602 | | |

Vote: 556 Yumbe District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,500 |
| Locally Raised Revenues - Non sharable | | 1,500 |
| Urban Unconditional Grant - Non Wage | | 2,000 |
| Total Revenues | | 3,500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,500 |
| Wage | | 0 |
| Non Wage | | 3,500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 3,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 556 Yumbe District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|--------------|
| Recurrent Revenues | 5,939 |
| Urban Unconditional Grant - Non Wage | 939 |
| Locally Raised Revenues - Non sharable | 5,000 |
| Total Revenues | 5,939 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,939 |
| Wage | 0 |
| Non Wage | 5,939 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,939 |

(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 | |
| Output:148202 Internal Audit | | | | | |
| 221008 Computer Supplies and IT Services | | 600 | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | | | |
| 227001 Travel Inland | | 1,200 | | | |
| 227004 Fuel, Lubricants and Oils | | 400 | | | |
| 228003 Maintenance Machinery, Equipment and Furniture | | 400 | | | |
| Total Cost of Output 148202: | | 3,000 | | | |
| Total Cost of Higher LG Services | | 3,000 | | | |
| Total Cost of function Internal Audit Services | | 3,000 | | | |
| Total Cost of Internal Audit | | 3,000 | | | |