

Vote: 579

Bududa 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: 579 Bududa 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
Bubiita S/C		215,628	91,318
Bududa S/C		262,789	125,837
Bududa T/C		449,909	352,465
Bukalasi S/C		514,536	195,797
Bukibokolo S/C		285,218	100,178
Bukigai S/C		235,017	197,966
Bulucheke S/C		294,013	294,645
Bumasheti S/C		170,711	126,487
Bumayoka S/C		161,391	153,337
Bushika S/C		416,811	228,762
Bushiribo S/C		231,422	93,084
Bushiya S/C		128,171	111,692
Buwaali S/C		198,728	87,345
Nabweeya S/C		355,638	97,894
Nakatsi S/C		209,502	98,836
Nalwanza S/C		235,687	156,978
Total Revenues		4,365,171	2,512,622
<i>Wage</i>		<i>0</i>	<i>0</i>
<i>Non Wage</i>		<i>1,283,766</i>	<i>1,245,432</i>
<i>Domestic Development</i>		<i>3,081,405</i>	<i>1,267,190</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	116,996		120,327
Locally Raised Revenues - Non sharable	36,735		19,591
Locally Raised Revenues	80,260		100,736
2a. Discretionary Government Transfers	211,055		212,698
Urban Unconditional Grant - Non Wage	65,176		71,103
District Unconditional Grant - Non Wage	145,879		141,595
2b. Conditional Government Transfers	2,264,248		1,987,127
Conditional Grant to Secondary Education	566,451		576,973
Conditional Grant to Primary Education	338,478		307,653
Conditional Grant to PHC- Non wage	51,000		51,000
Conditional Grant to NGO Hospitals			9,585
Conditional Grant for NAADS	1,308,318		1,041,916
2c. Other Government Transfers	1,660,378		95,766
Other Transfers from Central Government	1,660,378		95,766
3. Local Development Grant	112,499		96,705
LGMSD (Former LGDP)	112,499		96,705
Total Revenues	4,365,175		2,512,622

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C: Revenues and Expenditure by LLG

Bubiita S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		27,109
Conditional Grant to Primary Education		13,797
District Unconditional Grant - Non Wage		7,630
Locally Raised Revenues		5,682
Development Revenues		64,209
LGMSD (Former LGDP)		3,578
Locally Raised Revenues		1,575
Other Transfers from Central Government		1,525
Conditional Grant for NAADS		57,531
Total Revenues		91,318
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,109
Wage		0
Non Wage		27,109
Development Expenditure		64,209
Domestic Development		64,209
Donor Development		0
Total Expenditure		91,318

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Bududa S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		45,782
District Unconditional Grant - Non Wage		14,682
Locally Raised Revenues		1,573
Conditional Grant to Primary Education		26,332
Conditional Grant to NGO Hospitals		3,195
Development Revenues		80,055
Locally Raised Revenues		1,600
Conditional Grant for NAADS		65,626
LGMSD (Former LGDP)		9,397
Other Transfers from Central Government		3,432
Total Revenues		125,837
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		45,782
Wage		0
Non Wage		45,782
Development Expenditure		80,055
Domestic Development		80,055
Donor Development		0
Total Expenditure		125,837

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Bududa T/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		224,783
Conditional Grant to PHC- Non wage		10,080
Urban Unconditional Grant - Non Wage		71,103
Locally Raised Revenues - Non sharable		19,591
Conditional Grant to Secondary Education		115,785
Conditional Grant to Primary Education		8,224
Development Revenues		127,682
Conditional Grant for NAADS		61,579
Locally Raised Revenues		500
LGMSD (Former LGDP)		5,763
Other Transfers from Central Government		59,841
Total Revenues		352,465
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		224,783
Wage		0
Non Wage		224,783
Development Expenditure		127,682
Domestic Development		127,682
Donor Development		0
Total Expenditure		352,465

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Bukalasi S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		101,459
Conditional Grant to Primary Education		26,850
District Unconditional Grant - Non Wage		9,396
Locally Raised Revenues		3,396
Conditional Grant to Secondary Education		57,417
Conditional Grant to PHC- Non wage		4,400
Development Revenues		94,337
Other Transfers from Central Government		2,743
Locally Raised Revenues		2,454
Conditional Grant for NAADS		81,811
LGMSD (Former LGDP)		7,328
Total Revenues		195,797
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		101,459
Wage		0
Non Wage		101,459
Development Expenditure		94,337
Domestic Development		94,337
Donor Development		0
Total Expenditure		195,797

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Bukibokolo S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,208
Conditional Grant to PHC- Non wage		4,400
Locally Raised Revenues		860
District Unconditional Grant - Non Wage		7,698
Conditional Grant to Primary Education		15,250
Development Revenues		71,970
Locally Raised Revenues		2,770
LGMSD (Former LGDP)		5,178
Conditional Grant for NAADS		61,579
Other Transfers from Central Government		2,443
Total Revenues		100,178
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,208
Wage		0
Non Wage		28,208
Development Expenditure		71,970
Domestic Development		71,970
Donor Development		0
Total Expenditure		100,178

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Bukigai S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		108,853
Conditional Grant to NGO Hospitals		3,195
Locally Raised Revenues		23,173
District Unconditional Grant - Non Wage		8,993
Conditional Grant to Secondary Education		47,186
Conditional Grant to PHC- Non wage		4,920
Conditional Grant to Primary Education		21,386
Development Revenues		89,113
Locally Raised Revenues		2,634
LGMSD (Former LGDP)		6,144
Conditional Grant for NAADS		77,769
Other Transfers from Central Government		2,567
Total Revenues		197,966
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		108,853
Wage		0
Non Wage		108,853
Development Expenditure		89,113
Domestic Development		89,113
Donor Development		0
Total Expenditure		197,966

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Bulucheke S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		213,763
Conditional Grant to NGO Hospitals		3,195
Locally Raised Revenues		4,628
District Unconditional Grant - Non Wage		15,756
Conditional Grant to Secondary Education		168,461
Conditional Grant to Primary Education		17,323
Conditional Grant to PHC- Non wage		4,400
Development Revenues		80,882
Locally Raised Revenues		3,022
LGMSD (Former LGDP)		8,289
Conditional Grant for NAADS		65,626
Other Transfers from Central Government		3,944
Total Revenues		294,645
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		213,763
Wage		0
Non Wage		213,763
Development Expenditure		80,882
Domestic Development		80,882
Donor Development		0
Total Expenditure		294,645

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Bumasheti S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		59,413
Locally Raised Revenues		715
District Unconditional Grant - Non Wage		6,462
Conditional Grant to Secondary Education		35,725
Conditional Grant to Primary Education		16,511
Development Revenues		67,074
Conditional Grant for NAADS		57,531
Other Transfers from Central Government		2,196
Locally Raised Revenues		2,524
LGMSD (Former LGDP)		4,823
Total Revenues		126,487
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		59,413
Wage		0
Non Wage		59,413
Development Expenditure		67,074
Domestic Development		67,074
Donor Development		0
Total Expenditure		126,487

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Bumayoka S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		70,148
Locally Raised Revenues		1,090
District Unconditional Grant - Non Wage		11,497
Conditional Grant to Secondary Education		19,750
Conditional Grant to PHC- Non wage		4,400
Conditional Grant to Primary Education		33,412
Development Revenues		83,189
Conditional Grant for NAADS		73,721
Other Transfers from Central Government		2,461
Locally Raised Revenues		1,773
LGMSD (Former LGDP)		5,234
Total Revenues		153,337
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		70,148
Wage		0
Non Wage		70,148
Development Expenditure		83,189
Domestic Development		83,189
Donor Development		0
Total Expenditure		153,337

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Bushika S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		143,360
Conditional Grant to PHC- Non wage		2,400
Locally Raised Revenues		19,786
District Unconditional Grant - Non Wage		14,941
Conditional Grant to Secondary Education		76,988
Conditional Grant to Primary Education		29,246
Development Revenues		85,402
LGMSD (Former LGDP)		11,158
Conditional Grant for NAADS		69,674
Other Transfers from Central Government		2,268
Locally Raised Revenues		2,303
Total Revenues		228,762
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		143,360
Wage		0
Non Wage		143,360
Development Expenditure		85,402
Domestic Development		85,402
Donor Development		0
Total Expenditure		228,762

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Bushiribo S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		26,014
Conditional Grant to PHC- Non wage		2,400
Locally Raised Revenues		455
District Unconditional Grant - Non Wage		7,379
Conditional Grant to Primary Education		15,780
Development Revenues		67,070
Locally Raised Revenues		2,430
LGMSD (Former LGDP)		4,860
Conditional Grant for NAADS		57,531
Other Transfers from Central Government		2,249
Total Revenues		93,084
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,014
Wage		0
Non Wage		26,014
Development Expenditure		67,070
Domestic Development		67,070
Donor Development		0
Total Expenditure		93,084

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Bushiye S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		35,391
Conditional Grant to PHC- Non wage		4,400
District Unconditional Grant - Non Wage		11,755
Locally Raised Revenues		1,823
Conditional Grant to Primary Education		17,413
Development Revenues		76,301
LGMSD (Former LGDP)		7,050
Conditional Grant for NAADS		65,626
Other Transfers from Central Government		2,426
Locally Raised Revenues		1,200
Total Revenues		111,692
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,391
Wage		0
Non Wage		35,391
Development Expenditure		76,301
Domestic Development		76,301
Donor Development		0
Total Expenditure		111,692

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Buwaali S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,570
Conditional Grant to Primary Education		13,037
District Unconditional Grant - Non Wage		4,850
Locally Raised Revenues		683
Development Revenues		68,775
Conditional Grant for NAADS		61,579
LGMSD (Former LGDP)		3,654
Locally Raised Revenues		2,000
Other Transfers from Central Government		1,542
Total Revenues		87,345
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,570
Wage		0
Non Wage		18,570
Development Expenditure		68,775
Domestic Development		68,775
Donor Development		0
Total Expenditure		87,345

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Nabweeya S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		26,691
District Unconditional Grant - Non Wage		7,152
Locally Raised Revenues		2,983
Conditional Grant to Primary Education		16,556
Development Revenues		71,203
Locally Raised Revenues		2,317
LGMSD (Former LGDP)		5,094
Conditional Grant for NAADS		61,579
Other Transfers from Central Government		2,214
Total Revenues		97,894
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,691
Wage		0
Non Wage		26,691
Development Expenditure		71,203
Domestic Development		71,203
Donor Development		0
Total Expenditure		97,894

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Nakatsi S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		32,782
Conditional Grant to Primary Education		20,275
District Unconditional Grant - Non Wage		7,425
Conditional Grant to PHC- Non wage		4,400
Locally Raised Revenues		682
Development Revenues		66,054
Other Transfers from Central Government		2,125
Locally Raised Revenues		1,700
LGMSD (Former LGDP)		4,697
Conditional Grant for NAADS		57,531
Total Revenues		98,836
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		32,782
Wage		0
Non Wage		32,782
Development Expenditure		66,054
Domestic Development		66,054
Donor Development		0
Total Expenditure		98,836

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Nalwanza S/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,106
Locally Raised Revenues		405
Conditional Grant to PHC- Non wage		4,800
Conditional Grant to Primary Education		16,261
Conditional Grant to Secondary Education		55,661
District Unconditional Grant - Non Wage		5,978
Development Revenues		73,872
Conditional Grant for NAADS		65,626
LGMSD (Former LGDP)		4,457
Locally Raised Revenues		2,000
Other Transfers from Central Government		1,790
Total Revenues		156,978
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,106
Wage		0
Non Wage		83,106
Development Expenditure		73,872
Domestic Development		73,872
Donor Development		0
Total Expenditure		156,978

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bubiita S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,325
District Unconditional Grant - Non Wage	3,052
Locally Raised Revenues	2,273
Development Revenues	537
LGMSD (Former LGDP)	537
Total Revenues	5,861

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,325
Wage	0
Non Wage	5,325
Development Expenditure	537
Domestic Development	537
Donor Development	0
Total Expenditure	5,861

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221007 Books, Periodicals and Newspapers		300		
221011 Printing, Stationery, Photocopying and Binding		1,000	179	
221012 Small Office Equipment		500	179	
227001 Travel Inland		1,252	179	
Total Cost of Output 138108:		3,052	537	
Total Cost of Higher LG Services		3,052	537	
Total Cost of function District and Urban Administration		3,052	537	
Total Cost of Administration		3,052	537	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,662
District Unconditional Grant - Non Wage	1,526
Locally Raised Revenues	1,136
Total Revenues	2,662

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,662
Wage	0
Non Wage	2,662
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,662

(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		190		
227001 Travel Inland		44		
Total Cost of Output 148101:		234		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		264		
Total Cost of Output 148102:		264		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		100		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		998		
Total Cost of function Financial Management and Accountability(LG)		998		
Total Cost of Finance		998		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,994
Locally Raised Revenues	1,705
District Unconditional Grant - Non Wage	2,289
Total Revenues	3,994

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,994
Wage	0
Non Wage	3,994
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,994

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	59,106
Locally Raised Revenues	1,575
Conditional Grant for NAADS	57,531
Total Revenues	59,106

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,106
Domestic Development	59,106
Donor Development	0
Total Expenditure	59,106

(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				
224002 General Supply of Goods and Services			1,575	
Total Cost of Output 018102:			1,575	
Total Cost of Higher LG Services			1,575	
Total Cost of function Agricultural Advisory Services			1,575	
Total Cost of Production and Marketing			1,575	

Vote: 579 Bududa 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	13,797
Conditional Grant to Primary Education	13,797
Total Revenues	13,797

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,797
Wage	0
Non Wage	13,797
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,797

(ii) Details of Workplan Revenues and Expenditures

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:

Development Revenues	4,566
LGMSD (Former LGDP)	3,041
Other Transfers from Central Government	1,525
Total Revenues	4,566

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,566
Domestic Development	4,566
Donor Development	0
Total Expenditure	4,566

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,331
District Unconditional Grant - Non Wage	763
Locally Raised Revenues	568
Total Revenues	1,331

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,331
Wage	0
Non Wage	1,331
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,331

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		150		
Total Cost of Output 108102:		150		
Output:108105 Adult Learning				
211103 Allowances		88		
Total Cost of Output 108105:		88		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		105		
Total Cost of Output 108108:		105		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		105		
Total Cost of Output 108110:		105		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		315		
Total Cost of Output 108114:		315		
Total Cost of Higher LG Services		763		
Total Cost of function Community Mobilisation and Empowerment		763		
Total Cost of Community Based Services		763		

Vote: 579 Bududa District

Bududa S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,216
Locally Raised Revenues		629
District Unconditional Grant - Non Wage		7,586
Development Revenues		1,410
LGMSD (Former LGDP)		1,410
Total Revenues		9,625
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,216
Wage		0
Non Wage		8,216
Development Expenditure		1,410
Domestic Development		1,410
Donor Development		0
Total Expenditure		9,625

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221008	Computer Supplies and IT Services		550		
221010	Special Meals and Drinks		564		
221011	Printing, Stationery, Photocopying and Binding		830	400	
221012	Small Office Equipment		362	470	
221014	Bank Charges and other Bank related costs		550		
227002	Travel Abroad		2,430	540	
227004	Fuel, Lubricants and Oils		2,300		
Total Cost of Output 138108:			7,586	1,410	
Total Cost of Higher LG Services			7,586	1,410	
Total Cost of function District and Urban Administration			7,586	1,410	
Total Cost of Administration			7,586	1,410	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,108
Locally Raised Revenues	315
District Unconditional Grant - Non Wage	3,793
Total Revenues	4,108

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,108
Wage	0
Non Wage	4,108
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,108

(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		500		
227001 Travel Inland		165		
Total Cost of Output 148101:		665		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		900		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		500		
Total Cost of Output 148103:		1,500		
Total Cost of Higher LG Services		3,165		
Total Cost of function Financial Management and Accountability(LG)		3,165		
Total Cost of Finance		3,165		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,878
Locally Raised Revenues	472
District Unconditional Grant - Non Wage	1,406
Total Revenues	1,878

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,878
Wage	0
Non Wage	1,878
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,878

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	67,226
Locally Raised Revenues	1,600
Conditional Grant for NAADS	65,626
Total Revenues	67,226

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	67,226
Domestic Development	67,226
Donor Development	0
Total Expenditure	67,226

(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				
224002 General Supply of Goods and Services			1,600	
Total Cost of Output 018102:			1,600	
Total Cost of Higher LG Services			1,600	
Total Cost of function Agricultural Advisory Services			1,600	
Total Cost of Production and Marketing			1,600	

Vote: 579 Bududa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,195
Conditional Grant to NGO Hospitals	3,195
Total Revenues	3,195

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,195
Wage	0
Non Wage	3,195
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,195

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	26,332
Conditional Grant to Primary Education	26,332
Development Revenues	1,850
LGMSD (Former LGDP)	1,850
Total Revenues	28,182

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	26,332
Wage	0
Non Wage	26,332
Development Expenditure	1,850
Domestic Development	1,850
Donor Development	0
Total Expenditure	28,182

(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			1,850	
Total Cost of Output 078180:			1,850	
Total Cost of Capital Purchases			1,850	
Total Cost of function Pre-Primary and Primary Education			1,850	
Total Cost of Education			1,850	

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		7,270
LGMSD (Former LGDP)		3,838
Other Transfers from Central Government		3,432
Total Revenues		7,270
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		7,270
Domestic Development		7,270
Donor Development		0
Total Expenditure		7,270

(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

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:098181 Spring protection					
231007 Other Structures			2,000		
Total Cost of Output 098181:			2,000		
Total Cost of Capital Purchases			2,000		
Total Cost of function Rural Water Supply and Sanitation			2,000		
Total Cost of Water			2,000		

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,054
Locally Raised Revenues	157
District Unconditional Grant - Non Wage	1,897
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	2,354

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,054
Wage	0
Non Wage	2,054
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	2,354

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		200		
Total Cost of Output 108102:		200		
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		297		
Total Cost of Output 108104:		297		
Output:108105 Adult Learning				
227001 Travel Inland		100		
Total Cost of Output 108105:		100		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		300		
Total Cost of Output 108108:		300		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		300		
Total Cost of Output 108110:		300		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		700		
Total Cost of Output 108114:		700		
Total Cost of Higher LG Services		1,897		
Total Cost of function Community Mobilisation and Empowerment		1,897		
Total Cost of Community Based Services		1,897		

Vote: 579 Bududa District

Bududa T/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	24,542
Urban Unconditional Grant - Non Wage	16,705
Locally Raised Revenues - Non sharable	7,836
Development Revenues	864
LGMSD (Former LGDP)	864
Total Revenues	25,406
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,542
Wage	0
Non Wage	24,542
Development Expenditure	864
Domestic Development	864
Donor Development	0
Total Expenditure	25,406

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:138108 Assets and Facilities Management					
221001 Advertising and Public Relations		250			
221003 Staff Training		650			
221004 Recruitment Expenses		100			
221007 Books, Periodicals and Newspapers		384			
221008 Computer Supplies and IT Services		364			
221009 Welfare and Entertainment		400			
221010 Special Meals and Drinks		200			
221011 Printing, Stationery, Photocopying and Binding		563	300		
221012 Small Office Equipment			200		
222002 Postage and Courier		50			
223005 Electricity		110			
225002 Consultancy Services- Long-term		1,000			
227001 Travel Inland		3,494			
227004 Fuel, Lubricants and Oils		3,291	364		
228001 Maintenance - Civil		200			
228002 Maintenance - Vehicles		700			
228003 Maintenance Machinery, Equipment and Furniture		800			
228004 Maintenance Other		150			
273102 Incapacity, death benefits and and funeral expenses		100			
282101 Donations		100			
282102 Fines and Penalties		2,600			
291001 Transfers to Government Institutions		1,200			
Total Cost of Output 138108:		16,705	864		
Total Cost of Higher LG Services		16,705	864		
Total Cost of function District and Urban Administration		16,705	864		
Total Cost of Administration		16,705	864		

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,941
Locally Raised Revenues - Non sharable	3,918
Urban Unconditional Grant - Non Wage	10,023
Total Revenues	13,941

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,941
Wage	0
Non Wage	13,941
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,941

(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		480		
227001 Travel Inland		220		
227004 Fuel, Lubricants and Oils		300		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		2,000		
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 148102:		3,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,500		
227001 Travel Inland		1,000		
228001 Maintenance - Civil		1,000		
Total Cost of Output 148103:		3,500		
Total Cost of Higher LG Services		7,500		
Total Cost of function Financial Management and Accountability(LG)		7,500		
Total Cost of Finance		7,500		

Vote: 579 Bududa 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	23,525
Urban Unconditional Grant - Non Wage	17,648
Locally Raised Revenues - Non sharable	5,877
Total Revenues	23,525

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,525
Wage	0
Non Wage	23,525
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,525

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,682
Urban Unconditional Grant - Non Wage	6,682
Development Revenues	62,079
Conditional Grant for NAADS	61,579
Locally Raised Revenues	500
Total Revenues	68,760

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,682
Wage	0
Non Wage	6,682
Development Expenditure	62,079
Domestic Development	62,079
Donor Development	0
Total Expenditure	68,760

(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
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>				
224002 General Supply of Goods and Services			500	
<i>Total Cost of Output 018102:</i>			500	
<i>Total Cost of Higher LG Services</i>			500	
<i>Total Cost of function Agricultural Advisory Services</i>			500	
Total Cost of Production and Marketing			500	

Vote: 579 Bududa 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	10,080
Conditional Grant to PHC- Non wage	10,080
Development Revenues	4,898
LGMSD (Former LGDP)	4,898
Total Revenues	14,978

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,080
Wage	0
Non Wage	10,080
Development Expenditure	4,898
Domestic Development	4,898
Donor Development	0
Total Expenditure	14,978

(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	124,009
Conditional Grant to Secondary Education	115,785
Conditional Grant to Primary Education	8,224
Total Revenues	124,009

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	124,009
Wage	0
Non Wage	124,009
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	124,009

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,682
Urban Unconditional Grant - Non Wage	6,682
Development Revenues	59,841
Other Transfers from Central Government	59,841
Total Revenues	66,523

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,682
Wage	0
Non Wage	6,682
Development Expenditure	59,841
Domestic Development	59,841
Donor Development	0
Total Expenditure	66,523

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,641
Locally Raised Revenues - Non sharable	1,959
Urban Unconditional Grant - Non Wage	6,682
Total Revenues	8,641

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,641
Wage	0
Non Wage	8,641
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,641

(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				
221002 Workshops and Seminars		5,171		
Total Cost of Output 108105:		5,171		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		300		
221011 Printing, Stationery, Photocopying and Binding		60		
227001 Travel Inland		100		
Total Cost of Output 108109:		460		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		200		
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		100		
Total Cost of Output 108110:		400		
Output:108114 Representation on Women's Councils				
221002 Workshops and Seminars		300		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		150		
227004 Fuel, Lubricants and Oils		150		
Total Cost of Output 108114:		650		
Total Cost of Higher LG Services		6,682		
Total Cost of function Community Mobilisation and Empowerment		6,682		
Total Cost of Community Based Services		6,682		

Vote: 579 Bududa 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	6,682
Urban Unconditional Grant - Non Wage	6,682
Total Revenues	6,682

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,682
Wage	0
Non Wage	6,682
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,682

(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					
221011 Printing, Stationery, Photocopying and Binding			2,000		
227001 Travel Inland			4,682		
Total Cost of Output 148202:			6,682		
Total Cost of Higher LG Services			6,682		
Total Cost of function Internal Audit Services			6,682		
Total Cost of Internal Audit			6,682		

Vote: 579 Bududa District

Bukalasi S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,117
Locally Raised Revenues		1,358
District Unconditional Grant - Non Wage		3,758
Development Revenues		1,099
LGMSD (Former LGDP)		1,099
Total Revenues		6,216
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,117
Wage		0
Non Wage		5,117
Development Expenditure		1,099
Domestic Development		1,099
Donor Development		0
Total Expenditure		6,216

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221003	Staff Training		34		
221009	Welfare and Entertainment		600		
221011	Printing, Stationery, Photocopying and Binding		620		
221012	Small Office Equipment			200	
221014	Bank Charges and other Bank related costs		600		
227001	Travel Inland			559	
227002	Travel Abroad		904		
227004	Fuel, Lubricants and Oils		1,000	340	
Total Cost of Output 138108:			3,758	1,099	
Total Cost of Higher LG Services			3,758	1,099	
Total Cost of function District and Urban Administration			3,758	1,099	
Total Cost of Administration			3,758	1,099	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,558
District Unconditional Grant - Non Wage	1,879
Locally Raised Revenues	679
Total Revenues	2,558

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,558
Wage	0
Non Wage	2,558
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,558

(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		285		
227001 Travel Inland		66		
Total Cost of Output 148101:		351		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		500		
Total Cost of Output 148102:		500		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		100		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		1,351		
Total Cost of function Financial Management and Accountability(LG)		1,351		
Total Cost of Finance		1,351		

Vote: 579 Bududa 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	3,838
Locally Raised Revenues	1,019
District Unconditional Grant - Non Wage	2,819
Total Revenues	3,838
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,838
Wage	0
Non Wage	3,838
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,838

(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	84,265
Locally Raised Revenues	2,454
Conditional Grant for NAADS	81,811
Total Revenues	84,265
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	84,265
Domestic Development	84,265
Donor Development	0
Total Expenditure	84,265

(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				
224002 General Supply of Goods and Services			2,454	
Total Cost of Output 018102:			2,454	
Total Cost of Higher LG Services			2,454	
Total Cost of function Agricultural Advisory Services			2,454	
Total Cost of Production and Marketing			2,454	

Vote: 579 Bududa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,400
Conditional Grant to PHC- Non wage	4,400
Total Revenues	4,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,400

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	84,268
Conditional Grant to Secondary Education	57,417
Conditional Grant to Primary Education	26,850
Development Revenues	980
LGMSD (Former LGDP)	980
Total Revenues	85,248

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	84,268
Wage	0
Non Wage	84,268
Development Expenditure	980
Domestic Development	980
Donor Development	0
Total Expenditure	85,248

(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			980	
Total Cost of Output 078180:			980	
Total Cost of Capital Purchases			980	
Total Cost of function Pre-Primary and Primary Education			980	
Total Cost of Education			980	

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		5,493
Other Transfers from Central Government		2,743
LGMSD (Former LGDP)		2,749
Total Revenues		5,493
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		5,493
Domestic Development		5,493
Donor Development		0
Total Expenditure		5,493

(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:		
<i>Development Revenues</i>		2,500
LGMSD (Former LGDP)		2,500
Total Revenues		2,500
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,500
Domestic Development		2,500
Donor Development		0
Total Expenditure		2,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,279
District Unconditional Grant - Non Wage	940
Locally Raised Revenues	340
Total Revenues	1,279

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,279
Wage	0
Non Wage	1,279
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,279

(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:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		300		
Total Cost of Output 108104:		300		
Output:108109 Support to Youth Councils				
224002 General Supply of Goods and Services		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 Reprerentation on Women's Councils				
221002 Workshops and Seminars		240		
Total Cost of Output 108114:		240		
Total Cost of Higher LG Services		940		
Total Cost of function Community Mobilisation and Empowerment		940		
Total Cost of Community Based Services		940		

Vote: 579 Bududa District

Bukibokolo S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,423
District Unconditional Grant - Non Wage		3,079
Locally Raised Revenues		344
Development Revenues		777
LGMSD (Former LGDP)		777
Total Revenues		4,200
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,423
Wage		0
Non Wage		3,423
Development Expenditure		777
Domestic Development		777
Donor Development		0
Total Expenditure		4,200

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011	Printing, Stationery, Photocopying and Binding		500	236	
221012	Small Office Equipment		150	200	
221014	Bank Charges and other Bank related costs		229		
227001	Travel Inland		1,340	240	
227004	Fuel, Lubricants and Oils		860	101	
Total Cost of Output 138108:			3,079	777	
Total Cost of Higher LG Services			3,079	777	
Total Cost of function District and Urban Administration			3,079	777	
Total Cost of Administration			3,079	777	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,712
Locally Raised Revenues	172
District Unconditional Grant - Non Wage	1,540
Total Revenues	1,712

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,712
Wage	0
Non Wage	1,712
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,712

(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		168		
227001 Travel Inland		44		
Total Cost of Output 148101:		212		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		300		
Total Cost of Output 148102:		300		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		100		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		1,012		
Total Cost of function Financial Management and Accountability(LG)		1,012		
Total Cost of Finance		1,012		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,567
District Unconditional Grant - Non Wage	2,309
Locally Raised Revenues	258
Total Revenues	2,567

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,567
Wage	0
Non Wage	2,567
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,567

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	64,349
Conditional Grant for NAADS	61,579
Locally Raised Revenues	2,770
Total Revenues	64,349

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	64,349
Domestic Development	64,349
Donor Development	0
Total Expenditure	64,349

(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				
224002 General Supply of Goods and Services			2,770	
Total Cost of Output 018102:			2,770	
Total Cost of Higher LG Services			2,770	
Total Cost of function Agricultural Advisory Services			2,770	
Total Cost of Production and Marketing			2,770	

Vote: 579 Bududa 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	4,400
Conditional Grant to PHC- Non wage	4,400
Total Revenues	4,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,400

(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	15,250
Conditional Grant to Primary Education	15,250
Development Revenues	4,201
LGMSD (Former LGDP)	4,201
Total Revenues	19,452

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,250
Wage	0
Non Wage	15,250
Development Expenditure	4,201
Domestic Development	4,201
Donor Development	0
Total Expenditure	19,452

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		2,443
Other Transfers from Central Government		2,443
Total Revenues		2,443
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,443
Domestic Development		2,443
Donor Development		0
Total Expenditure		2,443

(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:		
<i>Development Revenues</i>		200
LGMSD (Former LGDP)		200
Total Revenues		200
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		200
Domestic Development		200
Donor Development		0
Total Expenditure		200

(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:098181 Spring protection</i>					
231007 Other Structures			200		
<i>Total Cost of Output 098181:</i>					
			200		
<i>Total Cost of Capital Purchases</i>					
			200		
<i>Total Cost of function Rural Water Supply and Sanitation</i>					
			200		
Total Cost of Water					
			200		

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	856
District Unconditional Grant - Non Wage	770
Locally Raised Revenues	86
Total Revenues	856

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	856
Wage	0
Non Wage	856
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	856

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108105 Adult Learning				
211103 Allowances		100		
Total Cost of Output 108105:		100		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		150		
Total Cost of Output 108108:		150		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		150		
Total Cost of Output 108110:		150		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		270		
Total Cost of Output 108114:		270		
Total Cost of Higher LG Services		770		
Total Cost of function Community Mobilisation and Empowerment		770		
Total Cost of Community Based Services		770		

Vote: 579 Bududa District

Bukigai S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,866
Locally Raised Revenues		9,269
District Unconditional Grant - Non Wage		3,597
Development Revenues		922
LGMSD (Former LGDP)		922
Total Revenues		13,788
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,866
Wage		0
Non Wage		12,866
Development Expenditure		922
Domestic Development		922
Donor Development		0
Total Expenditure		13,788

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		450		
221011	Printing, Stationery, Photocopying and Binding		640	340	
221012	Small Office Equipment		161	230	
221014	Bank Charges and other Bank related costs		456		
227001	Travel Inland		1,000	200	
227004	Fuel, Lubricants and Oils		890	152	
Total Cost of Output 138108:			3,597	922	
Total Cost of Higher LG Services			3,597	922	
Total Cost of function District and Urban Administration			3,597	922	
Total Cost of Administration			3,597	922	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,433
District Unconditional Grant - Non Wage	1,799
Locally Raised Revenues	4,635
Total Revenues	6,433

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,433
Wage	0
Non Wage	6,433
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,433

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	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		183		
227001 Travel Inland		88		
Total Cost of Output 148101:		271		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		400		
Total Cost of Output 148102:		500		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		100		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		1,271		
Total Cost of function Financial Management and Accountability(LG)		1,271		
Total Cost of Finance		1,271		

Vote: 579 Bududa 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		9,650
Locally Raised Revenues		6,952
District Unconditional Grant - Non Wage		2,698
Total Revenues		9,650
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,650
Wage		0
Non Wage		9,650
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,650

(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		80,402
Conditional Grant for NAADS		77,769
Locally Raised Revenues		2,634
Total Revenues		80,402
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		80,402
Domestic Development		80,402
Donor Development		0
Total Expenditure		80,402

(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					
224002 General Supply of Goods and Services			2,634		
Total Cost of Output 018102:			2,634		
Total Cost of Higher LG Services			2,634		
Total Cost of function Agricultural Advisory Services			2,634		
Total Cost of Production and Marketing			2,634		

Vote: 579 Bududa 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	8,115
Conditional Grant to NGO Hospitals	3,195
Conditional Grant to PHC- Non wage	4,920
Development Revenues	5,223
LGMSD (Former LGDP)	5,223
Total Revenues	13,338

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,115
Wage	0
Non Wage	8,115
Development Expenditure	5,223
Domestic Development	5,223
Donor Development	0
Total Expenditure	13,338

(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	68,572
Conditional Grant to Primary Education	21,386
Conditional Grant to Secondary Education	47,186
Total Revenues	68,572

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	68,572
Wage	0
Non Wage	68,572
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	68,572

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa 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:

Development Revenues	2,567
Other Transfers from Central Government	2,567
Total Revenues	2,567

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,567
Domestic Development	2,567
Donor Development	0
Total Expenditure	2,567

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,217
District Unconditional Grant - Non Wage	899
Locally Raised Revenues	2,317
Total Revenues	3,217

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,217
Wage	0
Non Wage	3,217
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,217

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		200		
Total Cost of Output 108104:		200		
Output:108105 Adult Learning				
211103 Allowances		100		
Total Cost of Output 108105:		100		
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		197		
Total Cost of Output 108110:		197		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		302		
Total Cost of Output 108114:		302		
Total Cost of Higher LG Services		1,099		
Total Cost of function Community Mobilisation and Empowerment		1,099		
Total Cost of Community Based Services		1,099		

Vote: 579 Bududa District

Bulucheke S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,154
Locally Raised Revenues		1,851
District Unconditional Grant - Non Wage		6,303
Development Revenues		1,243
LGMSD (Former LGDP)		1,243
Total Revenues		9,397
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,154
Wage		0
Non Wage		8,154
Development Expenditure		1,243
Domestic Development		1,243
Donor Development		0
Total Expenditure		9,397

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221008	Computer Supplies and IT Services		433		
221009	Welfare and Entertainment		560		
221011	Printing, Stationery, Photocopying and Binding		550	42	
221012	Small Office Equipment		340	340	
221014	Bank Charges and other Bank related costs		560		
227002	Travel Abroad		2,300		
227004	Fuel, Lubricants and Oils		1,560	861	
Total Cost of Output 138108:			6,303	1,243	
Total Cost of Higher LG Services			6,303	1,243	
Total Cost of function District and Urban Administration			6,303	1,243	
Total Cost of Administration			6,303	1,243	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,077
District Unconditional Grant - Non Wage	3,151
Locally Raised Revenues	926
Total Revenues	4,077

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,077
Wage	0
Non Wage	4,077
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,077

(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		300			
227001 Travel Inland		123			
Total Cost of Output 148101:		423			
Output:148102 Revenue Management and Collection Services					
221009 Welfare and Entertainment		200			
221011 Printing, Stationery, Photocopying and Binding		300			
227001 Travel Inland		500			
Total Cost of Output 148102:		1,000			
Output:148103 Budgeting and Planning Services					
221009 Welfare and Entertainment		300			
221011 Printing, Stationery, Photocopying and Binding		600			
227001 Travel Inland		300			
Total Cost of Output 148103:		1,200			
Total Cost of Higher LG Services		2,623			
Total Cost of function Financial Management and Accountability(LG)		2,623			
Total Cost of Finance		2,623			

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,115
Locally Raised Revenues	1,388
District Unconditional Grant - Non Wage	4,727
Total Revenues	6,115

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,115
Wage	0
Non Wage	6,115
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,115

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	68,648
Locally Raised Revenues	3,022
Conditional Grant for NAADS	65,626
Total Revenues	68,648

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,648
Domestic Development	68,648
Donor Development	0
Total Expenditure	68,648

(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				
224002 General Supply of Goods and Services			3,022	
Total Cost of Output 018102:			3,022	
Total Cost of Higher LG Services			3,022	
Total Cost of function Agricultural Advisory Services			3,022	
Total Cost of Production and Marketing			3,022	

Vote: 579 Bududa 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	7,595
Conditional Grant to PHC- Non wage	4,400
Conditional Grant to NGO Hospitals	3,195
Development Revenues	450
LGMSD (Former LGDP)	450
Total Revenues	8,045

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,595
Wage	0
Non Wage	7,595
Development Expenditure	450
Domestic Development	450
Donor Development	0
Total Expenditure	8,045

(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	185,784
Conditional Grant to Primary Education	17,323
Conditional Grant to Secondary Education	168,461
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	188,784

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	185,784
Wage	0
Non Wage	185,784
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	188,784

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	6,640
LGMSD (Former LGDP)	2,696
Other Transfers from Central Government	3,944
Total Revenues	6,640
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,640
Domestic Development	6,640
Donor Development	0
Total Expenditure	6,640

(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:	
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	900
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	900

(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			900	
Total Cost of Output 098303:			900	
Total Cost of Higher LG Services			900	
Total Cost of function Natural Resources Management			900	
Total Cost of Natural Resources			900	

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,038
District Unconditional Grant - Non Wage	1,576
Locally Raised Revenues	463
Total Revenues	2,038

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,038
Wage	0
Non Wage	2,038
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,038

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		200		
Total Cost of Output 108102:		200		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		300		
227001 Travel Inland		100		
Total Cost of Output 108108:		400		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		300		
Total Cost of Output 108110:		300		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		300		
Total Cost of Output 108114:		300		
Total Cost of Higher LG Services		1,200		
Total Cost of function Community Mobilisation and Empowerment		1,200		
Total Cost of Community Based Services		1,200		

Vote: 579 Bududa District

Bumasheti S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,871
Locally Raised Revenues		286
District Unconditional Grant - Non Wage		2,585
Development Revenues		723
LGMSD (Former LGDP)		723
Total Revenues		3,594
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,871
Wage		0
Non Wage		2,871
Development Expenditure		723
Domestic Development		723
Donor Development		0
Total Expenditure		3,594

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211102	Contract Staff Salaries (Incl. Casuals, Temporary)		680		
221011	Printing, Stationery, Photocopying and Binding		850		
221012	Small Office Equipment		540		
227001	Travel Inland		515	723	
Total Cost of Output 138108:			2,585	723	
Total Cost of Higher LG Services			2,585	723	
Total Cost of function District and Urban Administration			2,585	723	
Total Cost of Administration			2,585	723	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,435
District Unconditional Grant - Non Wage	1,292
Locally Raised Revenues	143
Total Revenues	1,435

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,435
Wage	0
Non Wage	1,435
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,435

(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		164		
227001 Travel Inland		88		
Total Cost of Output 148101:		252		
Output:148102 Revenue Management and Collection Services				
221009 Welfare and Entertainment		50		
221011 Printing, Stationery, Photocopying and Binding		150		
227001 Travel Inland		100		
Total Cost of Output 148102:		300		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		50		
Total Cost of Output 148103:		250		
Total Cost of Higher LG Services		802		
Total Cost of function Financial Management and Accountability(LG)		802		
Total Cost of Finance		802		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,153
District Unconditional Grant - Non Wage	1,939
Locally Raised Revenues	215
Total Revenues	2,153

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,153
Wage	0
Non Wage	2,153
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,153

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	60,365
Conditional Grant for NAADS	57,531
LGMSD (Former LGDP)	310
Locally Raised Revenues	2,524
Total Revenues	60,365

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,365
Domestic Development	60,365
Donor Development	0
Total Expenditure	60,365

(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				
224002 General Supply of Goods and Services			2,524	
Total Cost of Output 018102:			2,524	
Total Cost of Higher LG Services			2,524	
Total Cost of function Agricultural Advisory Services			2,524	
Total Cost of Production and Marketing			2,524	

Vote: 579 Bududa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	52,235
Conditional Grant to Secondary Education	35,725
Conditional Grant to Primary Education	16,511
Development Revenues	3,540
LGMSD (Former LGDP)	3,540
Total Revenues	55,775

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	52,235
Wage	0
Non Wage	52,235
Development Expenditure	3,540
Domestic Development	3,540
Donor Development	0
Total Expenditure	55,775

(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			1,200	
Total Cost of Output 078180:			1,200	
Total Cost of Capital Purchases			1,200	
Total Cost of function Pre-Primary and Primary Education			1,200	
Total Cost of Education			1,200	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,196
Other Transfers from Central Government	2,196
Total Revenues	2,196

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,196
Domestic Development	2,196
Donor Development	0
Total Expenditure	2,196

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	718
Locally Raised Revenues	72
District Unconditional Grant - Non Wage	646
Development Revenues	250
LGMSD (Former LGDP)	250
Total Revenues	968

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	718
Wage	0
Non Wage	718
Development Expenditure	250
Domestic Development	250
Donor Development	0
Total Expenditure	968

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
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		100		
Total Cost of Output 108110:		100		
Output:108114 Representation on Women's Councils				
221002 Workshops and Seminars		246		
Total Cost of Output 108114:		246		
Total Cost of Higher LG Services		646		
Total Cost of function Community Mobilisation and Empowerment		646		
Total Cost of Community Based Services		646		

Vote: 579 Bududa District

Bumayoka S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,035
District Unconditional Grant - Non Wage		4,599
Locally Raised Revenues		436
Development Revenues		785
LGMSD (Former LGDP)		785
Total Revenues		5,820
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,035
Wage		0
Non Wage		5,035
Development Expenditure		785
Domestic Development		785
Donor Development		0
Total Expenditure		5,820

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
291001	Transfers to Government Institutions		4,599	785	
Total Cost of Output 138108:			4,599	785	
Total Cost of Higher LG Services			4,599	785	
Total Cost of function District and Urban Administration			4,599	785	
Total Cost of Administration			4,599	785	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,517
District Unconditional Grant - Non Wage	2,299
Locally Raised Revenues	218
Total Revenues	2,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,517
Wage	0
Non Wage	2,517
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,517

(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		300		
227001 Travel Inland		171		
Total Cost of Output 148101:		471		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		300		
Total Cost of Output 148102:		600		
Output:148103 Budgeting and Planning Services				
221009 Welfare and Entertainment		200		
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		200		
Total Cost of Output 148103:		700		
Total Cost of Higher LG Services		1,771		
Total Cost of function Financial Management and Accountability(LG)		1,771		
Total Cost of Finance		1,771		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,776
Locally Raised Revenues	327
District Unconditional Grant - Non Wage	3,449
Total Revenues	3,776

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,776
Wage	0
Non Wage	3,776
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,776

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	75,494
Conditional Grant for NAADS	73,721
Locally Raised Revenues	1,773
Total Revenues	75,494

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	75,494
Domestic Development	75,494
Donor Development	0
Total Expenditure	75,494

(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				
224002 General Supply of Goods and Services			1,773	
Total Cost of Output 018102:			1,773	
Total Cost of Higher LG Services			1,773	
Total Cost of function Agricultural Advisory Services			1,773	
Total Cost of Production and Marketing			1,773	

Vote: 579 Bududa 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	4,400
Conditional Grant to PHC- Non wage	4,400
Total Revenues	4,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,400

(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	53,162
Conditional Grant to Secondary Education	19,750
Conditional Grant to Primary Education	33,412
Total Revenues	53,162

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,162
Wage	0
Non Wage	53,162
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	53,162

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa 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:

Development Revenues	6,910
LGMSD (Former LGDP)	4,449
Other Transfers from Central Government	2,461
Total Revenues	6,910

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,910
Domestic Development	6,910
Donor Development	0
Total Expenditure	6,910

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,259
District Unconditional Grant - Non Wage	1,150
Locally Raised Revenues	109
Total Revenues	1,259

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,259
Wage	0
Non Wage	1,259
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,259

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		200		
Total Cost of Output 108102:		200		
Output:108105 Adult Learning				
227001 Travel Inland		190		
Total Cost of Output 108105:		190		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		250		
Total Cost of Output 108109:		250		
Output:108110 Support to Disabled and the Elderly				
212101 Social Security Contributions (NSSF)		155		
Total Cost of Output 108110:		155		
Output:108114 Representation on Women's Councils				
221002 Workshops and Seminars		355		
Total Cost of Output 108114:		355		
Total Cost of Higher LG Services		1,150		
Total Cost of function Community Mobilisation and Empowerment		1,150		
Total Cost of Community Based Services		1,150		

Vote: 579 Bududa District

Bushika S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,891
Locally Raised Revenues		7,914
District Unconditional Grant - Non Wage		5,976
Development Revenues		1,674
LGMSD (Former LGDP)		1,674
Total Revenues		15,564
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,891
Wage		0
Non Wage		13,891
Development Expenditure		1,674
Domestic Development		1,674
Donor Development		0
Total Expenditure		15,564

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221010	Special Meals and Drinks		600		
221011	Printing, Stationery, Photocopying and Binding		578	520	
221012	Small Office Equipment		360	600	
224002	General Supply of Goods and Services		978		
227001	Travel Inland		1,860	554	
227004	Fuel, Lubricants and Oils		1,600		
Total Cost of Output 138108:			5,976	1,674	
Total Cost of Higher LG Services			5,976	1,674	
Total Cost of function District and Urban Administration			5,976	1,674	
Total Cost of Administration			5,976	1,674	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,945
Locally Raised Revenues	3,957
District Unconditional Grant - Non Wage	2,988
Total Revenues	6,945

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,945
Wage	0
Non Wage	6,945
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,945

(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				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		66		
221011 Printing, Stationery, Photocopying and Binding		394		
Total Cost of Output 148101:		460		
Output:148102 Revenue Management and Collection Services				
221001 Advertising and Public Relations		100		
221009 Welfare and Entertainment		100		
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		600		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		600		
227001 Travel Inland		300		
227004 Fuel, Lubricants and Oils		100		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		2,460		
Total Cost of function Financial Management and Accountability(LG)		2,460		
Total Cost of Finance		2,460		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	10,418
Locally Raised Revenues	5,936
District Unconditional Grant - Non Wage	4,482
Total Revenues	10,418

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,418
Wage	0
Non Wage	10,418
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,418

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	71,977
Locally Raised Revenues	2,303
Conditional Grant for NAADS	69,674
Total Revenues	71,977

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	71,977
Domestic Development	71,977
Donor Development	0
Total Expenditure	71,977

(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				
224002 General Supply of Goods and Services			2,303	
Total Cost of Output 018102:			2,303	
Total Cost of Higher LG Services			2,303	
Total Cost of function Agricultural Advisory Services			2,303	
Total Cost of Production and Marketing			2,303	

Vote: 579 Bududa 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	2,400
Conditional Grant to PHC- Non wage	2,400
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	4,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	4,400

(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	106,233
Conditional Grant to Secondary Education	76,988
Conditional Grant to Primary Education	29,246
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	113,233

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	106,233
Wage	0
Non Wage	106,233
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	113,233

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	2,268
Other Transfers from Central Government	2,268
Total Revenues	2,268

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,268
Domestic Development	2,268
Donor Development	0
Total Expenditure	2,268

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,473
Locally Raised Revenues	1,979
District Unconditional Grant - Non Wage	1,494
Development Revenues	484
LGMSD (Former LGDP)	484
Total Revenues	3,957

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,473
Wage	0
Non Wage	3,473
Development Expenditure	484
Domestic Development	484
Donor Development	0
Total Expenditure	3,957

(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:108102 Probation and Welfare Support				
211103 Allowances		200		
Total Cost of Output 108102:		200		
Output:108104 Community Development Services (HLG)				
224002 General Supply of Goods and Services			484	
Total Cost of Output 108104:			484	
Output:108105 Adult Learning				
211103 Allowances		200		
Total Cost of Output 108105:		200		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		394		
Total Cost of Output 108109:		394		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		200		
Total Cost of Output 108110:		200		
Output:108114 Reprerentation on Women's Councils				
212101 Social Security Contributions (NSSF)		500		
Total Cost of Output 108114:		500		
Total Cost of Higher LG Services		1,494	484	
Total Cost of function Community Mobilisation and Empowerment		1,494	484	
Total Cost of Community Based Services		1,494	484	

Vote: 579 Bududa District

Bushiribo S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,133
Locally Raised Revenues		182
District Unconditional Grant - Non Wage		2,951
Development Revenues		729
LGMSD (Former LGDP)		729
Total Revenues		3,862
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,133
Wage		0
Non Wage		3,133
Development Expenditure		729
Domestic Development		729
Donor Development		0
Total Expenditure		3,862

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		500		
221011	Printing, Stationery, Photocopying and Binding		570	339	
221014	Bank Charges and other Bank related costs		200		
227001	Travel Inland		1,000	240	
227004	Fuel, Lubricants and Oils		681	150	
Total Cost of Output 138108:			2,951	729	
Total Cost of Higher LG Services			2,951	729	
Total Cost of function District and Urban Administration			2,951	729	
Total Cost of Administration			2,951	729	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,567
Locally Raised Revenues	91
District Unconditional Grant - Non Wage	1,476
Total Revenues	1,567

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,567
Wage	0
Non Wage	1,567
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,567

(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		288		
226001 Insurances		88		
Total Cost of Output 148101:		376		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		100		
Total Cost of Output 148102:		200		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		280		
227001 Travel Inland		120		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		976		
Total Cost of function Financial Management and Accountability(LG)		976		
Total Cost of Finance		976		

Vote: 579 Bududa 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		2,350
Locally Raised Revenues		137
District Unconditional Grant - Non Wage		2,214
Total Revenues		2,350
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,350
Wage		0
Non Wage		2,350
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,350

(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		60,992
Locally Raised Revenues		2,430
LGMSD (Former LGDP)		1,031
Conditional Grant for NAADS		57,531
Total Revenues		60,992
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		60,992
Domestic Development		60,992
Donor Development		0
Total Expenditure		60,992

(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					
224002 General Supply of Goods and Services				2,430	
Total Cost of Output 018102:				2,430	
Total Cost of Higher LG Services				2,430	
Total Cost of function Agricultural Advisory Services				2,430	
Total Cost of Production and Marketing				2,430	

Vote: 579 Bududa 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	2,400
Conditional Grant to PHC- Non wage	2,400
Development Revenues	1,700
LGMSD (Former LGDP)	1,700
Total Revenues	4,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,400
Wage	0
Non Wage	2,400
Development Expenditure	1,700
Domestic Development	1,700
Donor Development	0
Total Expenditure	4,100

(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	15,780
Conditional Grant to Primary Education	15,780
Total Revenues	15,780

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,780
Wage	0
Non Wage	15,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,780

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa 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:

Development Revenues	2,249
Other Transfers from Central Government	2,249
Total Revenues	2,249

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,249
Domestic Development	2,249
Donor Development	0
Total Expenditure	2,249

(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	1,400
LGMSD (Former LGDP)	1,400
Total Revenues	1,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,400
Domestic Development	1,400
Donor Development	0
Total Expenditure	1,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	783
Locally Raised Revenues	46
District Unconditional Grant - Non Wage	738
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 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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108104 Community Development Services (HLG)				
221002 Workshops and Seminars		200		
Total Cost of Output 108104:		200		
Output:108105 Adult Learning				
226002 Licenses		100		
Total Cost of Output 108105:		100		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		200		
Total Cost of Output 108108:		200		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		100		
Total Cost of Output 108110:		100		
Output:108114 Reprmentation on Women's Councils				
221002 Workshops and Seminars		238		
Total Cost of Output 108114:		238		
Total Cost of Higher LG Services		938		
Total Cost of function Community Mobilisation and Empowerment		938		
Total Cost of Community Based Services		938		

Vote: 579 Bududa District

Bushiye S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,431
District Unconditional Grant - Non Wage		4,702
Locally Raised Revenues		729
Development Revenues		1,057
LGMSD (Former LGDP)		1,057
Total Revenues		6,488
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,431
Wage		0
Non Wage		5,431
Development Expenditure		1,057
Domestic Development		1,057
Donor Development		0
Total Expenditure		6,488

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		678		
221011	Printing, Stationery, Photocopying and Binding		589	320	
221012	Small Office Equipment		140		
221014	Bank Charges and other Bank related costs		245		
224002	General Supply of Goods and Services		722		
227001	Travel Inland		1,340	520	
227004	Fuel, Lubricants and Oils		988	217	
Total Cost of Output 138108:			4,702	1,057	
Total Cost of Higher LG Services			4,702	1,057	
Total Cost of function District and Urban Administration			4,702	1,057	
Total Cost of Administration			4,702	1,057	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,715
Locally Raised Revenues	365
District Unconditional Grant - Non Wage	2,351
Total Revenues	2,715

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,715
Wage	0
Non Wage	2,715
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,715

(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		300		
227001 Travel Inland		123		
Total Cost of Output 148101:		423		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		300		
Total Cost of Output 148102:		600		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		600		
227001 Travel Inland		200		
Total Cost of Output 148103:		800		
Total Cost of Higher LG Services		1,823		
Total Cost of function Financial Management and Accountability(LG)		1,823		
Total Cost of Finance		1,823		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,073
District Unconditional Grant - Non Wage	3,526
Locally Raised Revenues	547
Total Revenues	4,073

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,073
Wage	0
Non Wage	4,073
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,073

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	66,826
Conditional Grant for NAADS	65,626
Locally Raised Revenues	1,200
Total Revenues	66,826

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	66,826
Domestic Development	66,826
Donor Development	0
Total Expenditure	66,826

(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				
224002 General Supply of Goods and Services			1,200	
Total Cost of Output 018102:			1,200	
Total Cost of Higher LG Services			1,200	
Total Cost of function Agricultural Advisory Services			1,200	
Total Cost of Production and Marketing			1,200	

Vote: 579 Bududa 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	4,400
Conditional Grant to PHC- Non wage	4,400
Development Revenues	1,400
LGMSD (Former LGDP)	1,400
Total Revenues	5,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	1,400
Domestic Development	1,400
Donor Development	0
Total Expenditure	5,800

(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	17,413
Conditional Grant to Primary Education	17,413
Total Revenues	17,413

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,413
Wage	0
Non Wage	17,413
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,413

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	6,038
Other Transfers from Central Government	2,426
LGMSD (Former LGDP)	3,612
Total Revenues	6,038
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,038
Domestic Development	6,038
Donor Development	0
Total Expenditure	6,038

(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:	
<i>Development Revenues</i>	980
LGMSD (Former LGDP)	980
Total Revenues	980
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	980
Domestic Development	980
Donor Development	0
Total Expenditure	980

(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			980	
<i>Total Cost of Output 098303:</i>			980	
<i>Total Cost of Higher LG Services</i>			980	
<i>Total Cost of function Natural Resources Management</i>			980	
Total Cost of Natural Resources			980	

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,358
Locally Raised Revenues	182
District Unconditional Grant - Non Wage	1,175
Total Revenues	1,358

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,358
Wage	0
Non Wage	1,358
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,358

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		125		
Total Cost of Output 108109:		125		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		300		
Total Cost of Output 108110:		300		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		650		
Total Cost of Output 108114:		650		
Total Cost of Higher LG Services		1,175		
Total Cost of function Community Mobilisation and Empowerment		1,175		
Total Cost of Community Based Services		1,175		

Vote: 579 Bududa District

Buwaali S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,213
Locally Raised Revenues		273
District Unconditional Grant - Non Wage		1,940
Development Revenues		548
LGMSD (Former LGDP)		548
Total Revenues		2,761
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,213
Wage		0
Non Wage		2,213
Development Expenditure		548
Domestic Development		548
Donor Development		0
Total Expenditure		2,761

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		360		
221011	Printing, Stationery, Photocopying and Binding		450	187	
221012	Small Office Equipment			167	
227001	Travel Inland		940	194	
227004	Fuel, Lubricants and Oils		190		
Total Cost of Output 138108:			1,940	548	
Total Cost of Higher LG Services			1,940	548	
Total Cost of function District and Urban Administration			1,940	548	
Total Cost of Administration			1,940	548	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,107
Locally Raised Revenues	137
District Unconditional Grant - Non Wage	970
Total Revenues	1,107

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,107
Wage	0
Non Wage	1,107
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,107

(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		156		
227001 Travel Inland		44		
Total Cost of Output 148101:		200		
Output:148102 Revenue Management and Collection Services				
221009 Welfare and Entertainment		50		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		150		
Total Cost of Output 148102:		250		
Output:148103 Budgeting and Planning Services				
221009 Welfare and Entertainment		100		
221011 Printing, Stationery, Photocopying and Binding		150		
227001 Travel Inland		50		
Total Cost of Output 148103:		300		
Total Cost of Higher LG Services		750		
Total Cost of function Financial Management and Accountability(LG)		750		
Total Cost of Finance		750		

Vote: 579 Bududa 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		1,660
Locally Raised Revenues		205
District Unconditional Grant - Non Wage		1,455
Total Revenues		1,660
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,660
Wage		0
Non Wage		1,660
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,660

(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		63,579
Locally Raised Revenues		2,000
Conditional Grant for NAADS		61,579
Total Revenues		63,579
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,579
Domestic Development		63,579
Donor Development		0
Total Expenditure		63,579

(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					
224002 General Supply of Goods and Services			2,000		
Total Cost of Output 018102:			2,000		
Total Cost of Higher LG Services			2,000		
Total Cost of function Agricultural Advisory Services			2,000		
Total Cost of Production and Marketing			2,000		

Vote: 579 Bududa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,037
Conditional Grant to Primary Education	13,037
Development Revenues	950
LGMSD (Former LGDP)	950
Total Revenues	13,987

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,037
Wage	0
Non Wage	13,037
Development Expenditure	950
Domestic Development	950
Donor Development	0
Total Expenditure	13,987

(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			950	
Total Cost of Output 078180:			950	
Total Cost of Capital Purchases			950	
Total Cost of function Pre-Primary and Primary Education			950	
Total Cost of Education			950	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	3,699
LGMSD (Former LGDP)	2,156
Other Transfers from Central Government	1,542
Total Revenues	3,699

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,699
Domestic Development	3,699
Donor Development	0
Total Expenditure	3,699

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	553
Locally Raised Revenues	68
District Unconditional Grant - Non Wage	485
Total Revenues	553

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	553
Wage	0
Non Wage	553
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	553

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		85		
Total Cost of Output 108102:		85		
Output:108108 Children and Youth Services				
221002 Workshops and Seminars		100		
Total Cost of Output 108108:		100		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		100		
Total Cost of Output 108110:		100		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		200		
Total Cost of Output 108114:		200		
Total Cost of Higher LG Services		485		
Total Cost of function Community Mobilisation and Empowerment		485		
Total Cost of Community Based Services		485		

Vote: 579 Bududa District

Nabweeya S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,054
Locally Raised Revenues		1,193
District Unconditional Grant - Non Wage		2,861
Development Revenues		764
LGMSD (Former LGDP)		764
Total Revenues		4,818
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,054
Wage		0
Non Wage		4,054
Development Expenditure		764
Domestic Development		764
Donor Development		0
Total Expenditure		4,818

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		500		
221011	Printing, Stationery, Photocopying and Binding		600	250	
221012	Small Office Equipment			250	
227001	Travel Inland		1,000		
227004	Fuel, Lubricants and Oils		761	264	
Total Cost of Output 138108:			2,861	764	
Total Cost of Higher LG Services			2,861	764	
Total Cost of function District and Urban Administration			2,861	764	
Total Cost of Administration			2,861	764	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,027
Locally Raised Revenues	597
District Unconditional Grant - Non Wage	1,430
Total Revenues	2,027

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,027
Wage	0
Non Wage	2,027
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,027

(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					
227001 Travel Inland		202			
Total Cost of Output 148101:		202			
Output:148103 Budgeting and Planning Services					
221011 Printing, Stationery, Photocopying and Binding		400			
227001 Travel Inland		100			
Total Cost of Output 148103:		500			
Total Cost of Higher LG Services		702			
Total Cost of function Financial Management and Accountability(LG)		702			
Total Cost of Finance		702			

Vote: 579 Bududa 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	3,041
District Unconditional Grant - Non Wage	2,146
Locally Raised Revenues	895
Total Revenues	3,041

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,041
Wage	0
Non Wage	3,041
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,041

(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	63,895
Locally Raised Revenues	2,317
Conditional Grant for NAADS	61,579
Total Revenues	63,895

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	63,895
Domestic Development	63,895
Donor Development	0
Total Expenditure	63,895

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services			2,317	
Total Cost of Output 018102:			2,317	
Total Cost of Higher LG Services			2,317	
Total Cost of function Agricultural Advisory Services			2,317	
Total Cost of Production and Marketing			2,317	

Vote: 579 Bududa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	16,556
Conditional Grant to Primary Education	16,556
Development Revenues	4,330
LGMSD (Former LGDP)	4,330
Total Revenues	20,886

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,556
Wage	0
Non Wage	16,556
Development Expenditure	4,330
Domestic Development	4,330
Donor Development	0
Total Expenditure	20,886

(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				
231006 Furniture and Fixtures			924	
231007 Other Structures			341	
Total Cost of Output 078181:			1,265	
Total Cost of Capital Purchases			1,265	
Total Cost of function Pre-Primary and Primary Education			1,265	
Total Cost of Education			1,265	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,214
Other Transfers from Central Government	2,214
Total Revenues	2,214

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,214
Domestic Development	2,214
Donor Development	0
Total Expenditure	2,214

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,014
Locally Raised Revenues	298
District Unconditional Grant - Non Wage	715
Total Revenues	1,014

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,014
Wage	0
Non Wage	1,014
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,014

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108105 Adult Learning				
227001 Travel Inland		100		
Total Cost of Output 108105:		100		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		100		
Total Cost of Output 108109:		100		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		180		
Total Cost of Output 108110:		180		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		235		
Total Cost of Output 108114:		235		
Total Cost of Higher LG Services		715		
Total Cost of function Community Mobilisation and Empowerment		715		
Total Cost of Community Based Services		715		

Vote: 579 Bududa District

Nakatsi S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,243
Locally Raised Revenues		273
District Unconditional Grant - Non Wage		2,970
Development Revenues		705
LGMSD (Former LGDP)		705
Total Revenues		3,947
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,243
Wage		0
Non Wage		3,243
Development Expenditure		705
Domestic Development		705
Donor Development		0
Total Expenditure		3,947

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		346		
221011	Printing, Stationery, Photocopying and Binding		400	250	
221012	Small Office Equipment		155	255	
221014	Bank Charges and other Bank related costs		79		
227001	Travel Inland		1,230	200	
227004	Fuel, Lubricants and Oils		760		
Total Cost of Output 138108:			2,970	705	
Total Cost of Higher LG Services			2,970	705	
Total Cost of function District and Urban Administration			2,970	705	
Total Cost of Administration			2,970	705	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,622
District Unconditional Grant - Non Wage	1,485
Locally Raised Revenues	137
Total Revenues	1,622

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,622
Wage	0
Non Wage	1,622
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,622

(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		291		
227001 Travel Inland		66		
Total Cost of Output 148101:		357		
Output:148102 Revenue Management and Collection Services				
221009 Welfare and Entertainment		25		
221011 Printing, Stationery, Photocopying and Binding		25		
227001 Travel Inland		150		
Total Cost of Output 148102:		200		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		100		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		957		
Total Cost of function Financial Management and Accountability(LG)		957		
Total Cost of Finance		957		

Vote: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,432
District Unconditional Grant - Non Wage	2,228
Locally Raised Revenues	205
Total Revenues	2,432

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,432
Wage	0
Non Wage	2,432
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,432

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	59,231
Conditional Grant for NAADS	57,531
Locally Raised Revenues	1,700
Total Revenues	59,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,231
Domestic Development	59,231
Donor Development	0
Total Expenditure	59,231

(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				
224002 General Supply of Goods and Services			1,700	
Total Cost of Output 018102:			1,700	
Total Cost of Higher LG Services			1,700	
Total Cost of function Agricultural Advisory Services			1,700	
Total Cost of Production and Marketing			1,700	

Vote: 579 Bududa 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	4,400
Conditional Grant to PHC- Non wage	4,400
Development Revenues	3,993
LGMSD (Former LGDP)	3,993
Total Revenues	8,393

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	3,993
Domestic Development	3,993
Donor Development	0
Total Expenditure	8,393

(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	20,275
Conditional Grant to Primary Education	20,275
Total Revenues	20,275

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,275
Wage	0
Non Wage	20,275
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,275

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	2,125
Other Transfers from Central Government	2,125
Total Revenues	2,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,125
Domestic Development	2,125
Donor Development	0
Total Expenditure	2,125

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	811
District Unconditional Grant - Non Wage	743
Locally Raised Revenues	68
Total Revenues	811

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	811
Wage	0
Non Wage	811
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	811

(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:108102 Probation and Welfare Support				
221002 Workshops and Seminars		100		
Total Cost of Output 108102:		100		
Output:108105 Adult Learning				
227001 Travel Inland		100		
Total Cost of Output 108105:		100		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		150		
Total Cost of Output 108109:		150		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		150		
Total Cost of Output 108110:		150		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		243		
Total Cost of Output 108114:		243		
Total Cost of Higher LG Services		743		
Total Cost of function Community Mobilisation and Empowerment		743		
Total Cost of Community Based Services		743		

Vote: 579 Bududa District

Nalwanza S/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,553
District Unconditional Grant - Non Wage		2,391
Locally Raised Revenues		162
Development Revenues		668
LGMSD (Former LGDP)		668
Total Revenues		3,222
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,553
Wage		0
Non Wage		2,553
Development Expenditure		668
Domestic Development		668
Donor Development		0
Total Expenditure		3,222

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221009	Welfare and Entertainment		500		
221011	Printing, Stationery, Photocopying and Binding			340	
221012	Small Office Equipment			200	
221014	Bank Charges and other Bank related costs		441		
227001	Travel Inland		1,450	128	
Total Cost of Output 138108:			2,391	668	
Total Cost of Higher LG Services			2,391	668	
Total Cost of function District and Urban Administration			2,391	668	
Total Cost of Administration			2,391	668	

Vote: 579 Bududa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,277
District Unconditional Grant - Non Wage	1,196
Locally Raised Revenues	81
Total Revenues	1,277

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,277
Wage	0
Non Wage	1,277
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,277

(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		156		
227001 Travel Inland		44		
Total Cost of Output 148101:		200		
Output:148102 Revenue Management and Collection Services				
221009 Welfare and Entertainment		100		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		150		
Total Cost of Output 148102:		300		
Output:148103 Budgeting and Planning Services				
221009 Welfare and Entertainment		100		
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		100		
Total Cost of Output 148103:		500		
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: 579 Bududa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,915
District Unconditional Grant - Non Wage	1,793
Locally Raised Revenues	122
Total Revenues	1,915

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,915
Wage	0
Non Wage	1,915
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,915

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	68,501
LGMSD (Former LGDP)	875
Locally Raised Revenues	2,000
Conditional Grant for NAADS	65,626
Total Revenues	68,501

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,501
Domestic Development	68,501
Donor Development	0
Total Expenditure	68,501

(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				
224002 General Supply of Goods and Services			2,000	
Total Cost of Output 018102:			2,000	
Total Cost of Higher LG Services			2,000	
Total Cost of function Agricultural Advisory Services			2,000	
Total Cost of Production and Marketing			2,000	

Vote: 579 Bududa 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	4,800
Conditional Grant to PHC- Non wage	4,800
Total Revenues	4,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,800
Wage	0
Non Wage	4,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,800

(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	71,923
Conditional Grant to Secondary Education	55,661
Conditional Grant to Primary Education	16,261
Development Revenues	1,366
LGMSD (Former LGDP)	1,366
Total Revenues	73,288

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	71,923
Wage	0
Non Wage	71,923
Development Expenditure	1,366
Domestic Development	1,366
Donor Development	0
Total Expenditure	73,288

(ii) Details of Workplan Revenues and Expenditures

Vote: 579 Bududa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,790
Other Transfers from Central Government	1,790
Total Revenues	1,790

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,790
Domestic Development	1,790
Donor Development	0
Total Expenditure	1,790

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	598
LGMSD (Former LGDP)	598
Total Revenues	598

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	598
Domestic Development	598
Donor Development	0
Total Expenditure	598

(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:098181 Spring protection				
231007 Other Structures			598	
Total Cost of Output 098181:			598	
Total Cost of Capital Purchases			598	
Total Cost of function Rural Water Supply and Sanitation			598	
Total Cost of Water			598	

Vote: 579 Bududa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	950
LGMSD (Former LGDP)	950
Total Revenues	950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	950
Domestic Development	950
Donor Development	0
Total Expenditure	950

(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				
224001 Medical and Agricultural supplies			950	
Total Cost of Output 098303:			950	
Total Cost of Higher LG Services			950	
Total Cost of function Natural Resources Management			950	
Total Cost of Natural Resources			950	

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	638
Locally Raised Revenues	41
District Unconditional Grant - Non Wage	598
Total Revenues	638

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	638
Wage	0
Non Wage	638
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	638

(ii) Details of Workplan Revenues and Expenditures