

Vote: 567

Bukwo 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: 567 Bukwo 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
Bukwo		326,475	475,848
Bukwo Town council		481,564	450,244
Chepkwasta		155,386	243,800
Chesower		189,000	288,264
Kabei		164,521	231,303
Kamet		112,093	142,149
Kapterewo		133,572	192,579
Kortek		119,197	202,965
Riwo		115,584	160,641
Senendet		125,275	205,529
Suam		161,488	263,977
Tulel		152,065	199,588
Total Revenues		2,236,220	3,056,887
<i>Wage</i>		<i>120,378</i>	<i>662,284</i>
<i>Non Wage</i>		<i>1,057,176</i>	<i>2,134,692</i>
<i>Domestic Development</i>		<i>1,058,666</i>	<i>259,911</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 567 Bukwo District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	112,089		115,696
Locally Raised Revenues - Non sharable	597		106
Locally Raised Revenues	111,492		115,590
2a. Discretionary Government Transfers	216,800		1,797,063
Urban Unconditional Grant - Non Wage	60,375		60,752
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Transfer of District Unconditional Grant - Wage			537,090
Hard to reach allowances	900		1,038,875
District Unconditional Grant - Non Wage	35,146		35,153
2b. Conditional Government Transfers	1,765,420		989,259
Conditional Grant to Secondary Education	568,392		565,434
Conditional Grant to Primary Education	201,161		224,142
Conditional Grant to PHC- Non wage	42,600		57,000
Conditional Grant to NGO Hospitals	7,520		
Conditional Grant for NAADS	945,748		142,684
2c. Other Government Transfers	76,829		84,094
Other Transfers from Central Government	76,829		84,094
3. Local Development Grant	65,080		70,774
LGMSD (Former LGDP)	65,080		70,774
Total Revenues	2,236,219		3,056,887

Vote: 567 Bukwo District

C: Revenues and Expenditure by LLG

Bukwo

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		451,957
Locally Raised Revenues		6,120
Other Transfers from Central Government		1,375
Hard to reach allowances		159,704
District Unconditional Grant - Non Wage		2,596
Conditional Grant to Secondary Education		199,302
Conditional Grant to Primary Education		23,607
Conditional Grant to PHC- Non wage		2,400
Transfer of District Unconditional Grant - Wage		56,854
Development Revenues		23,891
Locally Raised Revenues		4,211
LGMSD (Former LGDP)		6,928
District Unconditional Grant - Non Wage		600
Conditional Grant for NAADS		12,151
Total Revenues		475,848
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		451,957
Wage		56,854
Non Wage		395,103
Development Expenditure		23,891
Domestic Development		23,891
Donor Development		0
Total Expenditure		475,848

Vote: 567 Bukwo District

Bukwo Town council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		414,376
Locally Raised Revenues		40,009
Urban Unconditional Grant - Non Wage		53,752
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		67,618
Conditional Grant to PHC- Non wage		14,400
Conditional Grant to Primary Education		16,429
Conditional Grant to Secondary Education		96,974
Development Revenues		35,869
LGMSD (Former LGDP)		16,103
Locally Raised Revenues		1,866
Conditional Grant for NAADS		10,900
Urban Unconditional Grant - Non Wage		7,000
Total Revenues		450,244
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		414,376
Wage		125,194
Non Wage		289,182
Development Expenditure		35,869
Domestic Development		35,869
Donor Development		0
Total Expenditure		450,244

Vote: 567 Bukwo District

Chepkwasta

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		223,901
District Unconditional Grant - Non Wage		3,196
Locally Raised Revenues		1,472
Transfer of District Unconditional Grant - Wage		55,699
Locally Raised Revenues - Non sharable		106
Hard to reach allowances		105,189
Conditional Grant to Primary Education		17,986
Conditional Grant to PHC- Non wage		5,400
Other Transfers from Central Government		1,375
Conditional Grant to Secondary Education		33,478
Development Revenues		19,899
Conditional Grant for NAADS		12,777
Locally Raised Revenues		3,392
LGMSD (Former LGDP)		3,730
Total Revenues		243,800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		223,901
Wage		55,699
Non Wage		168,201
Development Expenditure		19,899
Domestic Development		19,899
Donor Development		0
Total Expenditure		243,800

Vote: 567 Bukwo District

Chesower

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		267,976
Other Transfers from Central Government		1,375
Transfer of District Unconditional Grant - Wage		38,846
Locally Raised Revenues		2,621
Hard to reach allowances		126,007
District Unconditional Grant - Non Wage		2,944
Conditional Grant to Secondary Education		71,481
Conditional Grant to PHC- Non wage		6,000
Conditional Grant to Primary Education		18,702
Development Revenues		20,288
Locally Raised Revenues		2,852
LGMSD (Former LGDP)		5,033
District Unconditional Grant - Non Wage		251
Conditional Grant for NAADS		12,151
Total Revenues		288,264
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		267,976
Wage		38,846
Non Wage		229,131
Development Expenditure		20,288
Domestic Development		20,288
Donor Development		0
Total Expenditure		288,264

Vote: 567 Bukwo District

Kabei

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		212,567
Conditional Grant to Primary Education		16,047
Transfer of District Unconditional Grant - Wage		34,606
Other Transfers from Central Government		2,438
Locally Raised Revenues		4,100
Hard to reach allowances		95,137
Conditional Grant to Secondary Education		54,683
Conditional Grant to PHC- Non wage		2,400
District Unconditional Grant - Non Wage		3,156
Development Revenues		18,736
Conditional Grant for NAADS		11,525
Locally Raised Revenues		3,633
LGMSD (Former LGDP)		3,577
Total Revenues		231,303
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		212,567
Wage		34,606
Non Wage		177,961
Development Expenditure		18,736
Domestic Development		18,736
Donor Development		0
Total Expenditure		231,303

Vote: 567 Bukwo District

Kamet

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		123,420
Other Transfers from Central Government		1,375
Conditional Grant to PHC- Non wage		5,400
Conditional Grant to Primary Education		14,527
District Unconditional Grant - Non Wage		3,196
Hard to reach allowances		44,699
Transfer of District Unconditional Grant - Wage		51,694
Locally Raised Revenues		2,530
Development Revenues		18,729
Locally Raised Revenues		4,613
Conditional Grant for NAADS		11,525
LGMSD (Former LGDP)		2,591
Total Revenues		142,149
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		123,420
Wage		51,694
Non Wage		71,726
Development Expenditure		18,729
Domestic Development		18,729
Donor Development		0
Total Expenditure		142,149

Vote: 567 Bukwo District

Kapterewo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		172,413
Conditional Grant to PHC- Non wage		4,200
Conditional Grant to Primary Education		21,503
Conditional Grant to Secondary Education		15,726
District Unconditional Grant - Non Wage		3,196
Locally Raised Revenues		2,435
Other Transfers from Central Government		1,278
Transfer of District Unconditional Grant - Wage		56,927
Hard to reach allowances		67,147
Development Revenues		20,167
Locally Raised Revenues		2,947
Conditional Grant for NAADS		12,151
LGMSD (Former LGDP)		5,068
Total Revenues		192,579
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		172,413
Wage		56,927
Non Wage		115,485
Development Expenditure		20,167
Domestic Development		20,167
Donor Development		0
Total Expenditure		192,579

Vote: 567 Bukwo District

Kortek

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		181,905
District Unconditional Grant - Non Wage		3,196
Hard to reach allowances		93,083
Transfer of District Unconditional Grant - Wage		55,454
Other Transfers from Central Government		1,375
Conditional Grant to PHC- Non wage		7,200
Locally Raised Revenues		2,580
Conditional Grant to Primary Education		19,017
Development Revenues		21,060
Conditional Grant for NAADS		11,525
Locally Raised Revenues		2,678
LGMSD (Former LGDP)		6,857
Total Revenues		202,965
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		181,905
Wage		55,454
Non Wage		126,451
Development Expenditure		21,060
Domestic Development		21,060
Donor Development		0
Total Expenditure		202,965

Vote: 567 Bukwo District

Riwo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		141,822
District Unconditional Grant - Non Wage		3,196
Other Transfers from Central Government		1,760
Hard to reach allowances		60,559
Conditional Grant to Primary Education		19,049
Conditional Grant to PHC- Non wage		2,400
Transfer of District Unconditional Grant - Wage		50,874
Locally Raised Revenues		3,984
Development Revenues		18,820
Locally Raised Revenues		3,053
LGMSD (Former LGDP)		3,616
Conditional Grant for NAADS		12,151
Total Revenues		160,641
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		141,822
Wage		50,874
Non Wage		90,947
Development Expenditure		18,820
Domestic Development		18,820
Donor Development		0
Total Expenditure		160,641

Vote: 567 Bukwo District

Senendet

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		184,999
District Unconditional Grant - Non Wage		2,696
Other Transfers from Central Government		1,375
Transfer of District Unconditional Grant - Wage		48,111
Locally Raised Revenues		2,689
Hard to reach allowances		95,286
Conditional Grant to PHC- Non wage		2,400
Conditional Grant to Primary Education		18,472
Conditional Grant to Secondary Education		13,970
Development Revenues		20,530
LGMSD (Former LGDP)		5,962
Conditional Grant for NAADS		11,525
District Unconditional Grant - Non Wage		500
Locally Raised Revenues		2,542
Total Revenues		205,529
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		184,999
Wage		48,111
Non Wage		136,888
Development Expenditure		20,530
Domestic Development		20,530
Donor Development		0
Total Expenditure		205,529

Vote: 567 Bukwo District

Suam

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		240,173
Hard to reach allowances		120,966
Transfer of District Unconditional Grant - Wage		46,959
Locally Raised Revenues		6,566
District Unconditional Grant - Non Wage		2,748
Conditional Grant to Secondary Education		40,982
Conditional Grant to PHC- Non wage		2,400
Conditional Grant to Primary Education		18,178
Other Transfers from Central Government		1,375
Development Revenues		23,804
Locally Raised Revenues		2,931
LGMSD (Former LGDP)		8,273
District Unconditional Grant - Non Wage		448
Conditional Grant for NAADS		12,151
Total Revenues		263,977
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		240,173
Wage		46,959
Non Wage		193,215
Development Expenditure		23,804
Domestic Development		23,804
Donor Development		0
Total Expenditure		263,977

Vote: 567 Bukwo District

Tulel

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		181,468
Conditional Grant to PHC- Non wage		2,400
Transfer of District Unconditional Grant - Wage		41,067
Other Transfers from Central Government		1,375
Locally Raised Revenues		2,831
Conditional Grant to Primary Education		20,625
Conditional Grant to Secondary Education		38,838
District Unconditional Grant - Non Wage		3,236
Hard to reach allowances		71,098
Development Revenues		18,120
LGMSD (Former LGDP)		3,035
Conditional Grant for NAADS		12,151
Locally Raised Revenues		2,934
Total Revenues		199,588
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		181,468
Wage		41,067
Non Wage		140,402
Development Expenditure		18,120
Domestic Development		18,120
Donor Development		0
Total Expenditure		199,588

Vote: 567 Bukwo District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bukwo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		52,314
District Unconditional Grant - Non Wage		1,200
Hard to reach allowances		7,272
Locally Raised Revenues		2,420
Transfer of District Unconditional Grant - Wage		41,423
Development Revenues		1,301
LGMSD (Former LGDP)		1,182
Locally Raised Revenues		118
Total Revenues		53,615
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		52,314
Wage		41,423
Non Wage		10,892
Development Expenditure		1,301
Domestic Development		1,301
Donor Development		0
Total Expenditure		53,615

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,017
Transfer of District Unconditional Grant - Wage	5,013
Locally Raised Revenues	800
Hard to reach allowances	1,504
District Unconditional Grant - Non Wage	700
Total Revenues	8,017

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,017
Wage	5,013
Non Wage	3,004
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,017

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		400		
Total Cost of Output 148101:		500		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		500		
Total Cost of Output 148102:		500		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		500		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		1,500		
Total Cost of function Financial Management and Accountability(LG)		1,500		
Total Cost of Finance		1,500		

Vote: 567 Bukwo 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	3,400
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	2,900
Total Revenues	3,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,400
Wage	0
Non Wage	3,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,400

(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	17,034
Conditional Grant for NAADS	12,151
Locally Raised Revenues	3,286
LGMSD (Former LGDP)	1,597
Total Revenues	17,034

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,034
Domestic Development	17,034
Donor Development	0
Total Expenditure	17,034

(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				
291001 Transfers to Government Institutions			1,323	
Total Cost of Output 018102:			1,323	
Total Cost of Higher LG Services			1,323	
Total Cost of function Agricultural Advisory Services			1,323	
Total Cost of Production and Marketing			1,323	

Vote: 567 Bukwo 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	7,557
Hard to reach allowances	5,157
Conditional Grant to PHC- Non wage	2,400
Development Revenues	396
Locally Raised Revenues	36
LGMSD (Former LGDP)	360
Total Revenues	7,953

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,557
Wage	0
Non Wage	7,557
Development Expenditure	396
Domestic Development	396
Donor Development	0
Total Expenditure	7,953

(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	365,555
Conditional Grant to Primary Education	23,607
Hard to reach allowances	142,646
Conditional Grant to Secondary Education	199,302
Development Revenues	396
LGMSD (Former LGDP)	360
Locally Raised Revenues	36
Total Revenues	365,951

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	365,555
Wage	0
Non Wage	365,555
Development Expenditure	396
Domestic Development	396
Donor Development	0
Total Expenditure	365,951

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Development Revenues	1,485
LGMSD (Former LGDP)	1,350
Locally Raised Revenues	135
Total Revenues	2,860

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	1,485
Domestic Development	1,485
Donor Development	0
Total Expenditure	2,860

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,543
Hard to reach allowances	3,125
Transfer of District Unconditional Grant - Wage	10,418
Development Revenues	3,279
District Unconditional Grant - Non Wage	600
LGMSD (Former LGDP)	2,079
Locally Raised Revenues	600
Total Revenues	16,822

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,543
Wage	10,418
Non Wage	3,125
Development Expenditure	3,279
Domestic Development	3,279
Donor Development	0
Total Expenditure	16,822

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	196
District Unconditional Grant - Non Wage	196
Total Revenues	196

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Bukwo Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		89,345
Transfer of Urban Unconditional Grant - Wage		41,186
Locally Raised Revenues		6,799
Urban Unconditional Grant - Non Wage		41,360
Development Revenues		2,291
LGMSD (Former LGDP)		2,291
Total Revenues		91,636
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		89,345
Wage		41,186
Non Wage		48,159
Development Expenditure		2,291
Domestic Development		2,291
Donor Development		0
Total Expenditure		91,636

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	42,080
Urban Unconditional Grant - Non Wage	2,700
Transfer of Urban Unconditional Grant - Wage	27,165
Locally Raised Revenues	12,215
Total Revenues	42,080

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,080
Wage	27,165
Non Wage	14,915
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	42,080

(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		1,000		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		3,000		
227001 Travel Inland		2,000		
Total Cost of Output 148102:		5,000		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		2,000		
227001 Travel Inland		3,000		
Total Cost of Output 148103:		5,000		
Total Cost of Higher LG Services		11,000		
Total Cost of function Financial Management and Accountability(LG)		11,000		
Total Cost of Finance		11,000		

Vote: 567 Bukwo 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	16,032
Transfer of Urban Unconditional Grant - Wage	6,140
Urban Unconditional Grant - Non Wage	7,392
Locally Raised Revenues	2,500
Total Revenues	16,032

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,032
Wage	6,140
Non Wage	9,892
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,032

(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	12,766
Conditional Grant for NAADS	10,900
Locally Raised Revenues	1,866
Total Revenues	12,766

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,766
Domestic Development	12,766
Donor Development	0
Total Expenditure	12,766

(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				
291001 Transfers to Government Institutions			917	
Total Cost of Output 018102:			917	
Total Cost of Higher LG Services			917	
Total Cost of function Agricultural Advisory Services			917	
Total Cost of Production and Marketing			917	

Vote: 567 Bukwo 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	20,114
Locally Raised Revenues	5,114
Conditional Grant to PHC- Non wage	14,400
Urban Unconditional Grant - Non Wage	600
Total Revenues	20,114

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,114
Wage	0
Non Wage	20,114
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,114

(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	114,403
Locally Raised Revenues	1,000
Conditional Grant to Secondary Education	96,974
Conditional Grant to Primary Education	16,429
Development Revenues	6,390
LGMSD (Former LGDP)	6,390
Total Revenues	120,793

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	114,403
Wage	0
Non Wage	114,403
Development Expenditure	6,390
Domestic Development	6,390
Donor Development	0
Total Expenditure	120,793

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	93,058
Other Transfers from Central Government	67,618
Transfer of Urban Unconditional Grant - Wage	19,540
Locally Raised Revenues	5,900
Development Revenues	8,349
LGMSD (Former LGDP)	1,349
Urban Unconditional Grant - Non Wage	7,000
Total Revenues	101,407

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	93,058
Wage	19,540
Non Wage	73,518
Development Expenditure	8,349
Domestic Development	8,349
Donor Development	0
Total Expenditure	101,407

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,715
Urban Unconditional Grant - Non Wage	300
Transfer of Urban Unconditional Grant - Wage	8,415
Total Revenues	8,715

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,715
Wage	8,415
Non Wage	300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,715

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	324
Locally Raised Revenues	124
Urban Unconditional Grant - Non Wage	200
Development Revenues	1,242
LGMSD (Former LGDP)	1,242
Total Revenues	1,566

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	324
Wage	0
Non Wage	324
Development Expenditure	1,242
Domestic Development	1,242
Donor Development	0
Total Expenditure	1,566

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	18,753
Locally Raised Revenues	4,145
Transfer of Urban Unconditional Grant - Wage	14,108
Urban Unconditional Grant - Non Wage	500
Development Revenues	4,831
LGMSD (Former LGDP)	4,831
Total Revenues	23,584

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,753
Wage	14,108
Non Wage	4,645
Development Expenditure	4,831
Domestic Development	4,831
Donor Development	0
Total Expenditure	23,584

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,551
Locally Raised Revenues	2,212
Transfer of Urban Unconditional Grant - Wage	8,639
Urban Unconditional Grant - Non Wage	700
Total Revenues	11,551

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,551
Wage	8,639
Non Wage	2,912
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,551

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Chepkwasta

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		50,548
District Unconditional Grant - Non Wage		600
Hard to reach allowances		7,385
Locally Raised Revenues		500
Transfer of District Unconditional Grant - Wage		42,064
Development Revenues		914
LGMSD (Former LGDP)		831
Locally Raised Revenues		83
Total Revenues		51,463
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		50,548
Wage		42,064
Non Wage		8,484
Development Expenditure		914
Domestic Development		914
Donor Development		0
Total Expenditure		51,463

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,079
Locally Raised Revenues	300
Hard to reach allowances	965
Transfer of District Unconditional Grant - Wage	3,218
District Unconditional Grant - Non Wage	596
Total Revenues	5,079

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,079
Wage	3,218
Non Wage	1,861
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,079

(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		200		
Total Cost of Output 148101:		200		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		200		
Total Cost of Output 148102:		200		
Output:148103 Budgeting and Planning Services				
227002 Travel Abroad		200		
Total Cost of Output 148103:		200		
Total Cost of Higher LG Services		600		
Total Cost of function Financial Management and Accountability(LG)		600		
Total Cost of Finance		600		

Vote: 567 Bukwo 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	1,672
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	672
Total Revenues	1,672

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,672
Wage	0
Non Wage	1,672
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,672

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Development Revenues	16,351
Conditional Grant for NAADS	12,777
LGMSD (Former LGDP)	280
Locally Raised Revenues	3,294
Total Revenues	16,851

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	16,351
Domestic Development	16,351
Donor Development	0
Total Expenditure	16,851

(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				
291001 Transfers to Government Institutions			1,527	
Total Cost of Output 018102:			1,527	
Total Cost of Higher LG Services			1,527	
Total Cost of function Agricultural Advisory Services			1,527	
Total Cost of Production and Marketing			1,527	

Vote: 567 Bukwo 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	24,106
Hard to reach allowances	18,706
Conditional Grant to PHC- Non wage	5,400
Total Revenues	24,106

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,106
Wage	0
Non Wage	24,106
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,106

(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	126,472
Conditional Grant to Primary Education	17,986
Conditional Grant to Secondary Education	33,478
Hard to reach allowances	75,008
Total Revenues	126,472

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	126,472
Wage	0
Non Wage	126,472
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	126,472

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Total Revenues	1,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,375

(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	1,515
Locally Raised Revenues	15
LGMSD (Former LGDP)	1,500
Total Revenues	1,515

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,515
Domestic Development	1,515
Donor Development	0
Total Expenditure	1,515

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,649
Transfer of District Unconditional Grant - Wage	10,418
Locally Raised Revenues - Non sharable	106
Hard to reach allowances	3,125
Development Revenues	1,119
LGMSD (Former LGDP)	1,119
Total Revenues	14,768

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,649
Wage	10,418
Non Wage	3,231
Development Expenditure	1,119
Domestic Development	1,119
Donor Development	0
Total Expenditure	14,768

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Chesower

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,226
Transfer of District Unconditional Grant - Wage		23,410
Locally Raised Revenues		706
Hard to reach allowances		4,110
District Unconditional Grant - Non Wage		1,000
Development Revenues		581
Locally Raised Revenues		53
LGMSD (Former LGDP)		528
Total Revenues		29,807
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,226
Wage		23,410
Non Wage		5,816
Development Expenditure		581
Domestic Development		581
Donor Development		0
Total Expenditure		29,807

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,125
Locally Raised Revenues	600
Hard to reach allowances	1,552
District Unconditional Grant - Non Wage	800
Transfer of District Unconditional Grant - Wage	5,173
Total Revenues	8,125

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,125
Wage	5,173
Non Wage	2,952
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,125

(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				
227002 Travel Abroad		394		
Total Cost of Output 148101:		394		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		394		
Total Cost of Output 148102:		394		
Output:148103 Budgeting and Planning Services				
227002 Travel Abroad		394		
Total Cost of Output 148103:		394		
Total Cost of Higher LG Services		1,183		
Total Cost of function Financial Management and Accountability(LG)		1,183		
Total Cost of Finance		1,183		

Vote: 567 Bukwo 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	1,800
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	800
Total Revenues	1,800

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	315
Locally Raised Revenues	315
Development Revenues	15,491
Locally Raised Revenues	2,800
LGMSD (Former LGDP)	535
District Unconditional Grant - Non Wage	5
Conditional Grant for NAADS	12,151
Total Revenues	15,805

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	315
Wage	0
Non Wage	315
Development Expenditure	15,491
Domestic Development	15,491
Donor Development	0
Total Expenditure	15,805

(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				
291001 Transfers to Government Institutions			1,323	
Total Cost of Output 018102:			1,323	
Total Cost of Higher LG Services			1,323	
Total Cost of function Agricultural Advisory Services			1,323	
Total Cost of Production and Marketing			1,323	

Vote: 567 Bukwo 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	32,090
Hard to reach allowances	26,090
Conditional Grant to PHC- Non wage	6,000
Total Revenues	32,090

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,090
Wage	0
Non Wage	32,090
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,090

(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	181,360
Hard to reach allowances	91,177
Conditional Grant to Primary Education	18,702
Conditional Grant to Secondary Education	71,481
Development Revenues	1,188
District Unconditional Grant - Non Wage	108
LGMSD (Former LGDP)	1,080
Total Revenues	182,548

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	181,360
Wage	0
Non Wage	181,360
Development Expenditure	1,188
Domestic Development	1,188
Donor Development	0
Total Expenditure	182,548

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Total Revenues	1,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,375

(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	1,518
District Unconditional Grant - Non Wage	138
LGMSD (Former LGDP)	1,380
Total Revenues	1,518

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,518
Domestic Development	1,518
Donor Development	0
Total Expenditure	1,518

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,492
District Unconditional Grant - Non Wage	151
Hard to reach allowances	3,079
Transfer of District Unconditional Grant - Wage	10,263
Development Revenues	1,510
LGMSD (Former LGDP)	1,510
Total Revenues	15,002

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,492
Wage	10,263
Non Wage	3,230
Development Expenditure	1,510
Domestic Development	1,510
Donor Development	0
Total Expenditure	15,002

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	194
District Unconditional Grant - Non Wage	194
Total Revenues	194

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	194
Wage	0
Non Wage	194
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	194

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Kabei

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,541
District Unconditional Grant - Non Wage		1,000
Hard to reach allowances		3,366
Locally Raised Revenues		1,000
Transfer of District Unconditional Grant - Wage		19,175
Development Revenues		1,366
LGMSD (Former LGDP)		1,366
Total Revenues		25,906
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,541
Wage		19,175
Non Wage		5,366
Development Expenditure		1,366
Domestic Development		1,366
Donor Development		0
Total Expenditure		25,906

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,317
Locally Raised Revenues	300
Transfer of District Unconditional Grant - Wage	5,013
Hard to reach allowances	1,504
District Unconditional Grant - Non Wage	500
Total Revenues	7,317

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,317
Wage	5,013
Non Wage	2,304
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,317

(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		400		
Total Cost of Output 148101:			400		
Output:148102 Revenue Management and Collection Services					
227001	Travel Inland		400		
Total Cost of Output 148102:			400		
Output:148103 Budgeting and Planning Services					
227001	Travel Inland		400		
Total Cost of Output 148103:			400		
Total Cost of Higher LG Services			1,200		
Total Cost of function Financial Management and Accountability(LG)			1,200		
Total Cost of Finance			1,200		

Vote: 567 Bukwo 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	2,500
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,500
Total Revenues	2,500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	14,858
Conditional Grant for NAADS	11,525
Locally Raised Revenues	2,333
LGMSD (Former LGDP)	1,000
Total Revenues	14,858

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,858
Domestic Development	14,858
Donor Development	0
Total Expenditure	14,858

(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				
291001 Transfers to Government Institutions			1,112	
Total Cost of Output 018102:			1,112	
Total Cost of Higher LG Services			1,112	
Total Cost of function Agricultural Advisory Services			1,112	
Total Cost of Production and Marketing			1,112	

Vote: 567 Bukwo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,539
Hard to reach allowances	3,779
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	160
Conditional Grant to PHC- Non wage	2,400
Total Revenues	6,539

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,539
Wage	0
Non Wage	6,539
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,539

(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	154,093
Conditional Grant to Secondary Education	54,683
Hard to reach allowances	83,363
Conditional Grant to Primary Education	16,047
Total Revenues	154,093

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	154,093
Wage	0
Non Wage	154,093
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	154,093

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,438
Other Transfers from Central Government	2,438
Development Revenues	1,000
Locally Raised Revenues	1,000
Total Revenues	3,438

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,438
Wage	0
Non Wage	2,438
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	3,438

(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	300
Locally Raised Revenues	300
Total Revenues	300

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	200
Development Revenues	139
LGMSD (Former LGDP)	139
Total Revenues	339

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	139
Domestic Development	139
Donor Development	0
Total Expenditure	339

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,939
District Unconditional Grant - Non Wage	496
Hard to reach allowances	3,125
Locally Raised Revenues	900
Transfer of District Unconditional Grant - Wage	10,418
Development Revenues	1,073
LGMSD (Former LGDP)	1,073
Total Revenues	16,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,939
Wage	10,418
Non Wage	4,521
Development Expenditure	1,073
Domestic Development	1,073
Donor Development	0
Total Expenditure	16,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Kamet

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		47,932
Transfer of District Unconditional Grant - Wage		38,058
Locally Raised Revenues		1,336
Hard to reach allowances		6,681
District Unconditional Grant - Non Wage		1,856
Development Revenues		613
LGMSD (Former LGDP)		613
Total Revenues		48,545
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		47,932
Wage		38,058
Non Wage		9,873
Development Expenditure		613
Domestic Development		613
Donor Development		0
Total Expenditure		48,545

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,618
Locally Raised Revenues	935
Transfer of District Unconditional Grant - Wage	3,218
District Unconditional Grant - Non Wage	500
Hard to reach allowances	965
Total Revenues	5,618

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,618
Wage	3,218
Non Wage	2,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,618

(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				
227001 Travel Inland		400		
Total Cost of Output 148101:		400		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		400		
Total Cost of Output 148102:		400		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		400		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		1,200		
Total Cost of function Financial Management and Accountability(LG)		1,200		
Total Cost of Finance		1,200		

Vote: 567 Bukwo 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		840
District Unconditional Grant - Non Wage		840
Total Revenues		840
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		840
Wage		0
Non Wage		840
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		840

(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		16,138
Conditional Grant for NAADS		11,525
Locally Raised Revenues		4,613
Total Revenues		16,138
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		16,138
Domestic Development		16,138
Donor Development		0
Total Expenditure		16,138

(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					
291001	Transfers to Government Institutions			1,112	
Total Cost of Output 018102:				1,112	
Total Cost of Higher LG Services				1,112	
Total Cost of function Agricultural Advisory Services				1,112	
Total Cost of Production and Marketing				1,112	

Vote: 567 Bukwo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,815
Hard to reach allowances	8,415
Conditional Grant to PHC- Non wage	5,400
Total Revenues	13,815

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,815
Wage	0
Non Wage	13,815
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,815

(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	40,039
Conditional Grant to Primary Education	14,527
Hard to reach allowances	25,512
Total Revenues	40,039

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,039
Wage	0
Non Wage	40,039
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,039

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Total Revenues	1,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,375

(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	1,200
LGMSD (Former LGDP)	1,200
Total Revenues	1,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,200
Domestic Development	1,200
Donor Development	0
Total Expenditure	1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,801
Locally Raised Revenues	258
Transfer of District Unconditional Grant - Wage	10,418
Hard to reach allowances	3,125
Development Revenues	777
LGMSD (Former LGDP)	777
Total Revenues	14,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,801
Wage	10,418
Non Wage	3,384
Development Expenditure	777
Domestic Development	777
Donor Development	0
Total Expenditure	14,579

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Kapterewo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,982
Transfer of District Unconditional Grant - Wage		41,423
District Unconditional Grant - Non Wage		1,196
Hard to reach allowances		7,272
Locally Raised Revenues		91
Development Revenues		913
LGMSD (Former LGDP)		913
Total Revenues		50,895
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,982
Wage		41,423
Non Wage		8,559
Development Expenditure		913
Domestic Development		913
Donor Development		0
Total Expenditure		50,895

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,517
Hard to reach allowances	1,504
Transfer of District Unconditional Grant - Wage	5,013
Locally Raised Revenues	1,000
Total Revenues	7,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,517
Wage	5,013
Non Wage	2,504
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,517

(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				
227001 Travel Inland		200		
Total Cost of Output 148101:		200		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		200		
Total Cost of Output 148102:		200		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		200		
Total Cost of Output 148103:		200		
Total Cost of Higher LG Services		600		
Total Cost of function Financial Management and Accountability(LG)		600		
Total Cost of Finance		600		

Vote: 567 Bukwo 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		2,000
District Unconditional Grant - Non Wage		2,000
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

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		14,951
Conditional Grant for NAADS		12,151
Locally Raised Revenues		2,800
Total Revenues		14,951
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		14,951
Domestic Development		14,951
Donor Development		0
Total Expenditure		14,951

(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					
291001	Transfers to Government Institutions			1,323	
Total Cost of Output 018102:				1,323	
Total Cost of Higher LG Services				1,323	
Total Cost of function Agricultural Advisory Services				1,323	
Total Cost of Production and Marketing				1,323	

Vote: 567 Bukwo 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	4,200
Conditional Grant to PHC- Non wage	4,200
Total Revenues	4,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,200
Wage	0
Non Wage	4,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,200

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	92,453
Conditional Grant to Primary Education	21,503
Conditional Grant to Secondary Education	15,726
Hard to reach allowances	55,224
Development Revenues	882
LGMSD (Former LGDP)	882
Total Revenues	93,335

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	92,453
Wage	0
Non Wage	92,453
Development Expenditure	882
Domestic Development	882
Donor Development	0
Total Expenditure	93,335

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,278
Other Transfers from Central Government	1,278
Development Revenues	1,244
LGMSD (Former LGDP)	1,155
Locally Raised Revenues	88
Total Revenues	2,521

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,278
Wage	0
Non Wage	1,278
Development Expenditure	1,244
Domestic Development	1,244
Donor Development	0
Total Expenditure	2,521

(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	657
LGMSD (Former LGDP)	597
Locally Raised Revenues	60
Total Revenues	657

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,983
Locally Raised Revenues	1,344
Transfer of District Unconditional Grant - Wage	10,492
Hard to reach allowances	3,147
Development Revenues	1,520
LGMSD (Former LGDP)	1,520
Total Revenues	16,504

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,983
Wage	10,492
Non Wage	4,491
Development Expenditure	1,520
Domestic Development	1,520
Donor Development	0
Total Expenditure	16,504

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Kortek

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		50,261
District Unconditional Grant - Non Wage		701
Hard to reach allowances		7,342
Locally Raised Revenues		400
Transfer of District Unconditional Grant - Wage		41,819
<i>Development Revenues</i>		792
LGMSD (Former LGDP)		720
Locally Raised Revenues		72
Total Revenues		51,053
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		50,261
Wage		41,819
Non Wage		8,442
<i>Development Expenditure</i>		792
Domestic Development		792
Donor Development		0
Total Expenditure		51,053

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,022
Hard to reach allowances	965
Transfer of District Unconditional Grant - Wage	3,218
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	839
Total Revenues	6,022

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,022
Wage	3,218
Non Wage	2,805
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,022

(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					
227001 Travel Inland			400		
Total Cost of Output 148101:			400		
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland			400		
Total Cost of Output 148102:			400		
Output:148103 Budgeting and Planning Services					
227001 Travel Inland			400		
Total Cost of Output 148103:			400		
Total Cost of Higher LG Services			1,200		
Total Cost of function Financial Management and Accountability(LG)			1,200		
Total Cost of Finance			1,200		

Vote: 567 Bukwo 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	1,100
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	700
Total Revenues	1,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,100
Wage	0
Non Wage	1,100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,100

(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	15,178
Locally Raised Revenues	2,453
LGMSD (Former LGDP)	1,200
Conditional Grant for NAADS	11,525
Total Revenues	15,178

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	15,178
Domestic Development	15,178
Donor Development	0
Total Expenditure	15,178

(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				
291001 Transfers to Government Institutions			1,112	
Total Cost of Output 018102:			1,112	
Total Cost of Higher LG Services			1,112	
Total Cost of function Agricultural Advisory Services			1,112	
Total Cost of Production and Marketing			1,112	

Vote: 567 Bukwo 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	32,075
Locally Raised Revenues	150
Hard to reach allowances	24,330
District Unconditional Grant - Non Wage	395
Conditional Grant to PHC- Non wage	7,200
Total Revenues	32,075

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,075
Wage	0
Non Wage	32,075
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,075

(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	76,338
Conditional Grant to Primary Education	19,017
Hard to reach allowances	57,321
Development Revenues	1,683
Locally Raised Revenues	153
LGMSD (Former LGDP)	1,530
Total Revenues	78,021

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	76,338
Wage	0
Non Wage	76,338
Development Expenditure	1,683
Domestic Development	1,683
Donor Development	0
Total Expenditure	78,021

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,510
Other Transfers from Central Government	1,375
Locally Raised Revenues	135
Total Revenues	1,510

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,510
Wage	0
Non Wage	1,510
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,510

(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	1,350
LGMSD (Former LGDP)	1,350
Total Revenues	1,350

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,350
Domestic Development	1,350
Donor Development	0
Total Expenditure	1,350

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	350
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	200
Total Revenues	350

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	350
Wage	0
Non Wage	350
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	350

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,249
Hard to reach allowances	3,125
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	206
Transfer of District Unconditional Grant - Wage	10,418
Development Revenues	2,057
LGMSD (Former LGDP)	2,057
Total Revenues	16,306

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,249
Wage	10,418
Non Wage	3,831
Development Expenditure	2,057
Domestic Development	2,057
Donor Development	0
Total Expenditure	16,306

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Riwo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		45,075
District Unconditional Grant - Non Wage		520
Hard to reach allowances		6,497
Locally Raised Revenues		1,050
Transfer of District Unconditional Grant - Wage		37,008
Development Revenues		918
Locally Raised Revenues		84
LGMSD (Former LGDP)		835
Total Revenues		45,993
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		45,075
Wage		37,008
Non Wage		8,066
Development Expenditure		918
Domestic Development		918
Donor Development		0
Total Expenditure		45,993

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,738
Hard to reach allowances	965
Locally Raised Revenues	1,100
Transfer of District Unconditional Grant - Wage	3,218
District Unconditional Grant - Non Wage	1,455
Total Revenues	6,738

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,738
Wage	3,218
Non Wage	3,520
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,738

(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				
227001 Travel Inland		400		
Total Cost of Output 148101:		400		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		400		
Total Cost of Output 148102:		400		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		400		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		1,200		
Total Cost of function Financial Management and Accountability(LG)		1,200		
Total Cost of Finance		1,200		

Vote: 567 Bukwo 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	1,780
Locally Raised Revenues	1,780
Total Revenues	1,780

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,780
Wage	0
Non Wage	1,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,780

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	27
Locally Raised Revenues	27
Development Revenues	14,951
Conditional Grant for NAADS	12,151
Locally Raised Revenues	2,800
Total Revenues	14,978

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	27
Wage	0
Non Wage	27
Development Expenditure	14,951
Domestic Development	14,951
Donor Development	0
Total Expenditure	14,978

(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				
291001 Transfers to Government Institutions			1,323	
Total Cost of Output 018102:			1,323	
Total Cost of Higher LG Services			1,323	
Total Cost of function Agricultural Advisory Services			1,323	
Total Cost of Production and Marketing			1,323	

Vote: 567 Bukwo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,571
Conditional Grant to PHC- Non wage	2,400
District Unconditional Grant - Non Wage	160
Locally Raised Revenues	27
Hard to reach allowances	6,984
Total Revenues	9,571

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,571
Wage	0
Non Wage	9,571
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,571

(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	61,967
Conditional Grant to Primary Education	19,049
Hard to reach allowances	42,918
Development Revenues	792
Locally Raised Revenues	72
LGMSD (Former LGDP)	720
Total Revenues	62,759

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61,967
Wage	0
Non Wage	61,967
Development Expenditure	792
Domestic Development	792
Donor Development	0
Total Expenditure	62,759

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,760
Other Transfers from Central Government	1,760
Development Revenues	1,074
LGMSD (Former LGDP)	977
Locally Raised Revenues	98
Total Revenues	2,835

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,760
Wage	0
Non Wage	1,760
Development Expenditure	1,074
Domestic Development	1,074
Donor Development	0
Total Expenditure	2,835

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,904
District Unconditional Grant - Non Wage	1,061
Hard to reach allowances	3,195
Transfer of District Unconditional Grant - Wage	10,649
Development Revenues	1,085
LGMSD (Former LGDP)	1,085
Total Revenues	15,989

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,904
Wage	10,649
Non Wage	4,255
Development Expenditure	1,085
Domestic Development	1,085
Donor Development	0
Total Expenditure	15,989

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Senendet

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		39,919
Hard to reach allowances		5,694
District Unconditional Grant - Non Wage		796
Locally Raised Revenues		992
Transfer of District Unconditional Grant - Wage		32,436
Development Revenues		1,081
LGMSD (Former LGDP)		1,081
Total Revenues		41,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		39,919
Wage		32,436
Non Wage		7,482
Development Expenditure		1,081
Domestic Development		1,081
Donor Development		0
Total Expenditure		41,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,234
Locally Raised Revenues	400
Transfer of District Unconditional Grant - Wage	5,257
Hard to reach allowances	1,577
District Unconditional Grant - Non Wage	1,000
Total Revenues	8,234

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,234
Wage	5,257
Non Wage	2,977
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,234

(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				
227001 Travel Inland		400		
Total Cost of Output 148101:		400		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		400		
Total Cost of Output 148102:		400		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		400		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		1,200		
Total Cost of function Financial Management and Accountability(LG)		1,200		
Total Cost of Finance		1,200		

Vote: 567 Bukwo 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	1,000
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	900
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	14,358
Conditional Grant for NAADS	11,525
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	2,333
Total Revenues	14,358

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,358
Domestic Development	14,358
Donor Development	0
Total Expenditure	14,358

(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				
291001 Transfers to Government Institutions			1,112	
Total Cost of Output 018102:			1,112	
Total Cost of Higher LG Services			1,112	
Total Cost of function Agricultural Advisory Services			1,112	
Total Cost of Production and Marketing			1,112	

Vote: 567 Bukwo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,530
Locally Raised Revenues	11
Hard to reach allowances	9,020
Conditional Grant to PHC- Non wage	2,400
District Unconditional Grant - Non Wage	100
Development Revenues	432
Locally Raised Revenues	39
LGMSD (Former LGDP)	393
Total Revenues	11,962

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,530
Wage	0
Non Wage	11,530
Development Expenditure	432
Domestic Development	432
Donor Development	0
Total Expenditure	11,962

(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	108,462
Locally Raised Revenues	150
Hard to reach allowances	75,870
Conditional Grant to Secondary Education	13,970
Conditional Grant to Primary Education	18,472
Total Revenues	108,462

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	108,462
Wage	0
Non Wage	108,462
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	108,462

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,425
Other Transfers from Central Government	1,375
Locally Raised Revenues	50
Total Revenues	1,425

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,425
Wage	0
Non Wage	1,425
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,425

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	186
Locally Raised Revenues	36
District Unconditional Grant - Non Wage	150
Development Revenues	2,870
LGMSD (Former LGDP)	2,700
Locally Raised Revenues	170
Total Revenues	3,056

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	186
Wage	0
Non Wage	186
Development Expenditure	2,870
Domestic Development	2,870
Donor Development	0
Total Expenditure	3,056

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	150
District Unconditional Grant - Non Wage	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150
Wage	0
Non Wage	150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	150

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,893
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	300
Transfer of District Unconditional Grant - Wage	10,418
Hard to reach allowances	3,125
Development Revenues	1,789
LGMSD (Former LGDP)	1,789
Total Revenues	15,682

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,893
Wage	10,418
Non Wage	3,475
Development Expenditure	1,789
Domestic Development	1,789
Donor Development	0
Total Expenditure	15,682

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	200

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Suam

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		41,542
Hard to reach allowances		5,850
Transfer of District Unconditional Grant - Wage		33,323
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		868
Development Revenues		1,451
Locally Raised Revenues		132
LGMSD (Former LGDP)		1,319
Total Revenues		42,992
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		41,542
Wage		33,323
Non Wage		8,218
Development Expenditure		1,451
Domestic Development		1,451
Donor Development		0
Total Expenditure		42,992

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,610
Hard to reach allowances	965
Transfer of District Unconditional Grant - Wage	3,218
Locally Raised Revenues	1,180
District Unconditional Grant - Non Wage	1,248
Total Revenues	6,610

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,610
Wage	3,218
Non Wage	3,393
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,610

(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					
227001	Travel Inland		400		
Total Cost of Output 148101:			400		
Output:148102 Revenue Management and Collection Services					
227001	Travel Inland		400		
Total Cost of Output 148102:			400		
Output:148103 Budgeting and Planning Services					
227001	Travel Inland		400		
Total Cost of Output 148103:			400		
Total Cost of Higher LG Services			1,200		
Total Cost of function Financial Management and Accountability(LG)			1,200		
Total Cost of Finance			1,200		

Vote: 567 Bukwo 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	3,980
Locally Raised Revenues	3,980
Total Revenues	3,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,980
Wage	0
Non Wage	3,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,980

(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	16,931
Conditional Grant for NAADS	12,151
District Unconditional Grant - Non Wage	180
Locally Raised Revenues	2,800
LGMSD (Former LGDP)	1,800
Total Revenues	16,931

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	16,931
Domestic Development	16,931
Donor Development	0
Total Expenditure	16,931

(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				
291001 Transfers to Government Institutions			1,323	
Total Cost of Output 018102:			1,323	
Total Cost of Higher LG Services			1,323	
Total Cost of function Agricultural Advisory Services			1,323	
Total Cost of Production and Marketing			1,323	

Vote: 567 Bukwo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,833
Hard to reach allowances	4,433
Conditional Grant to PHC- Non wage	2,400
Development Revenues	420
District Unconditional Grant - Non Wage	39
LGMSD (Former LGDP)	381
Total Revenues	7,253

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,833
Wage	0
Non Wage	6,833
Development Expenditure	420
Domestic Development	420
Donor Development	0
Total Expenditure	7,253

(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	165,752
Hard to reach allowances	106,592
Conditional Grant to Secondary Education	40,982
Conditional Grant to Primary Education	18,178
Total Revenues	165,752

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	165,752
Wage	0
Non Wage	165,752
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	165,752

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Total Revenues	1,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,375

(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	1,333
LGMSD (Former LGDP)	1,211
District Unconditional Grant - Non Wage	121
Total Revenues	1,333

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,333
Domestic Development	1,333
Donor Development	0
Total Expenditure	1,333

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		1,188
LGMSD (Former LGDP)		1,080
District Unconditional Grant - Non Wage		108
Total Revenues		1,188
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		1,188
Domestic Development		1,188
Donor Development		0
Total Expenditure		1,188

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,081
Hard to reach allowances		3,125
Locally Raised Revenues		538
Transfer of District Unconditional Grant - Wage		10,418
Development Revenues		2,482
LGMSD (Former LGDP)		2,482
Total Revenues		16,563
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,081
Wage		10,418
Non Wage		3,664
Development Expenditure		2,482
Domestic Development		2,482
Donor Development		0
Total Expenditure		16,563

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

Tulel

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		33,949
District Unconditional Grant - Non Wage		851
Hard to reach allowances		4,816
Locally Raised Revenues		851
Transfer of District Unconditional Grant - Wage		27,431
Development Revenues		779
LGMSD (Former LGDP)		779
Total Revenues		34,728
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		33,949
Wage		27,431
Non Wage		6,518
Development Expenditure		779
Domestic Development		779
Donor Development		0
Total Expenditure		34,728

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,060
District Unconditional Grant - Non Wage	1,027
Locally Raised Revenues	851
Hard to reach allowances	965
Transfer of District Unconditional Grant - Wage	3,218
Total Revenues	6,060

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,060
Wage	3,218
Non Wage	2,843
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,060

(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				
227002 Travel Abroad		200		
Total Cost of Output 148101:		200		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		200		
Total Cost of Output 148102:		200		
Output:148103 Budgeting and Planning Services				
227002 Travel Abroad		400		
Total Cost of Output 148103:		400		
Total Cost of Higher LG Services		800		
Total Cost of function Financial Management and Accountability(LG)		800		
Total Cost of Finance		800		

Vote: 567 Bukwo 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	1,459
Locally Raised Revenues	650
District Unconditional Grant - Non Wage	809
Total Revenues	1,459

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,459
Wage	0
Non Wage	1,459
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,459

(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	14,951
Conditional Grant for NAADS	12,151
Locally Raised Revenues	2,800
Total Revenues	14,951

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,951
Domestic Development	14,951
Donor Development	0
Total Expenditure	14,951

(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				
291001 Transfers to Government Institutions			1,323	
Total Cost of Output 018102:			1,323	
Total Cost of Higher LG Services			1,323	
Total Cost of function Agricultural Advisory Services			1,323	
Total Cost of Production and Marketing			1,323	

Vote: 567 Bukwo 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	8,257
Hard to reach allowances	5,817
Conditional Grant to PHC- Non wage	2,400
District Unconditional Grant - Non Wage	40
Total Revenues	8,257

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,257
Wage	0
Non Wage	8,257
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,257

(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	115,877
Locally Raised Revenues	40
Hard to reach allowances	56,374
Conditional Grant to Secondary Education	38,838
Conditional Grant to Primary Education	20,625
Total Revenues	115,877

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	115,877
Wage	0
Non Wage	115,877
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,877

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,375
Other Transfers from Central Government	1,375
Total Revenues	1,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,375
Wage	0
Non Wage	1,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,375

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	70
District Unconditional Grant - Non Wage	70
Development Revenues	1,480
LGMSD (Former LGDP)	1,346
Locally Raised Revenues	135
Total Revenues	1,550

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	70
Wage	0
Non Wage	70
Development Expenditure	1,480
Domestic Development	1,480
Donor Development	0
Total Expenditure	1,550

(ii) Details of Workplan Revenues and Expenditures

Vote: 567 Bukwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,421
Locally Raised Revenues	439
Hard to reach allowances	3,125
District Unconditional Grant - Non Wage	439
Transfer of District Unconditional Grant - Wage	10,418
Development Revenues	910
LGMSD (Former LGDP)	910
Total Revenues	15,331

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,421
Wage	10,418
Non Wage	4,003
Development Expenditure	910
Domestic Development	910
Donor Development	0
Total Expenditure	15,331

(ii) Details of Workplan Revenues and Expenditures