

Vote: 505

Bundibugyo 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: 505 Bundibugyo 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
BUBANDI		220,871	133,777
BUBUKWANGA		195,610	140,729
BUKONZO		159,030	114,973
BUNDIBUGYO TOWN COUNCIL		696,168	616,887
BUSARU		180,454	146,947
HARUGALI		291,306	151,824
KASITU		242,180	131,389
KIRUMIA		138,082	111,188
KISUBA		159,009	125,640
MIRAMBI		232,879	109,166
NDUGUTO		199,901	118,318
NGAMBA		247,129	136,913
NTOTORO		134,095	101,433
NYAHUKA TOWN COUNCIL		604,890	473,139
SINDILA		153,649	139,514
Total Revenues		3,855,253	2,751,838
<i>Wage</i>		239,744	256,369
<i>Non Wage</i>		2,003,572	1,283,999
<i>Domestic Development</i>		1,611,937	1,211,470
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	429,404		508,650
Locally Raised Revenues - Non sharable	192,530		246,415
Locally Raised Revenues	236,874		262,235
2a. Discretionary Government Transfers	598,278		646,584
Urban Unconditional Grant - Non Wage	138,599		139,076
Transfer of Urban Unconditional Grant - Wage	240,724		250,387
Transfer of District Unconditional Grant - Wage			8,300
District Unconditional Grant - Non Wage	218,956		248,821
2b. Conditional Government Transfers	2,235,124		1,037,195
Conditional Grant to Secondary Education	528,399		
Conditional Grant to Primary Education	336,392		
Conditional Grant to PHC- Non wage	86,292		110,588
Conditional Grant to NGO Hospitals	61,479		21,337
Conditional Grant for NAADS	1,222,562		905,270
2c. Other Government Transfers	260,536		334,663
Unspent balances – Other Government Transfers			3,728
Other Transfers from Central Government	260,536		330,935
3. Local Development Grant	327,675		253,263
LGMSD (Former LGDP)	327,675		253,263
Total Revenues	3,851,018		2,780,355

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C: Revenues and Expenditure by LLG

BUBANDI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		48,784
Conditional Grant to PHC- Non wage		6,510
District Unconditional Grant - Non Wage		18,620
Locally Raised Revenues		19,740
Other Transfers from Central Government		3,914
Development Revenues		84,993
LGMSD (Former LGDP)		22,476
Conditional Grant for NAADS		62,517
Total Revenues		133,777
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		48,784
Wage		0
Non Wage		48,784
Development Expenditure		84,993
Domestic Development		84,993
Donor Development		0
Total Expenditure		133,777

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BUBUKWANGA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,978
Conditional Grant to PHC- Non wage		7,555
Other Transfers from Central Government		3,355
Locally Raised Revenues		16,722
District Unconditional Grant - Non Wage		22,346
Development Revenues		90,751
LGMSD (Former LGDP)		20,734
Conditional Grant for NAADS		62,517
Locally Raised Revenues		7,500
Total Revenues		140,729
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,978
Wage		0
Non Wage		49,978
Development Expenditure		90,751
Domestic Development		90,751
Donor Development		0
Total Expenditure		140,729

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BUKONZO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,247
Locally Raised Revenues		12,294
Conditional Grant to PHC- Non wage		4,200
Other Transfers from Central Government		6,789
District Unconditional Grant - Non Wage		14,964
Development Revenues		79,787
Conditional Grant for NAADS		62,517
LGMSD (Former LGDP)		17,270
Total Revenues		118,034
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,186
Wage		0
Non Wage		35,186
Development Expenditure		79,787
Domestic Development		79,787
Donor Development		0
Total Expenditure		114,973

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BUNDIBUGYO 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		537,882
Urban Unconditional Grant - Non Wage		72,685
Locally Raised Revenues - Non sharable		165,946
Other Transfers from Central Government		164,336
Transfer of Urban Unconditional Grant - Wage		134,915
Development Revenues		79,005
Conditional Grant for NAADS		62,517
LGMSD (Former LGDP)		16,488
Total Revenues		616,887
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		537,882
Wage		132,597
Non Wage		405,285
Development Expenditure		79,005
Domestic Development		79,005
Donor Development		0
Total Expenditure		616,887

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BUSARU

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousands</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	61,289
Conditional Grant to PHC- Non wage	6,710
Other Transfers from Central Government	3,728
Locally Raised Revenues	11,640
District Unconditional Grant - Non Wage	28,543
Conditional Grant to NGO Hospitals	10,668
Development Revenues	85,658
Conditional Grant for NAADS	58,030
Locally Raised Revenues	8,000
LGMSD (Former LGDP)	19,628
Total Revenues	146,947
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	61,289
Wage	0
Non Wage	61,289
Development Expenditure	85,658
Domestic Development	85,658
Donor Development	0
Total Expenditure	146,947

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HARUGALI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		82,366
Conditional Grant to PHC- Non wage		6,710
District Unconditional Grant - Non Wage		30,540
Locally Raised Revenues		29,110
Other Transfers from Central Government		16,006
Development Revenues		74,736
Conditional Grant for NAADS		58,030
LGMSD (Former LGDP)		16,706
Total Revenues		157,102
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		77,088
Wage		0
Non Wage		77,088
Development Expenditure		74,736
Domestic Development		74,736
Donor Development		0
Total Expenditure		151,824

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KASITU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		66,823
Conditional Grant to NGO Hospitals		4,268
Unspent balances – Other Government Transfers		3,728
Other Transfers from Central Government		4,666
Conditional Grant to PHC- Non wage		15,621
District Unconditional Grant - Non Wage		9,470
Locally Raised Revenues		29,070
Development Revenues		69,232
Conditional Grant for NAADS		52,346
LGMSD (Former LGDP)		16,886
Total Revenues		136,055
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		62,157
Wage		0
Non Wage		62,157
Development Expenditure		69,232
Domestic Development		69,232
Donor Development		0
Total Expenditure		131,389

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KIRUMIA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		27,431
Locally Raised Revenues		10,479
Conditional Grant to PHC- Non wage		3,255
Other Transfers from Central Government		3,728
District Unconditional Grant - Non Wage		9,969
Development Revenues		83,757
Locally Raised Revenues		800
LGMSD (Former LGDP)		12,498
Conditional Grant for NAADS		70,459
Total Revenues		111,188
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,431
Wage		0
Non Wage		27,431
Development Expenditure		83,757
Domestic Development		83,757
Donor Development		0
Total Expenditure		111,188

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KISUBA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		50,619
Conditional Grant to PHC- Non wage		9,166
District Unconditional Grant - Non Wage		18,075
Locally Raised Revenues		19,650
Other Transfers from Central Government		3,728
Development Revenues		75,021
Conditional Grant for NAADS		58,030
LGMSD (Former LGDP)		16,991
Total Revenues		125,640
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		50,619
Wage		0
Non Wage		50,619
Development Expenditure		75,021
Domestic Development		75,021
Donor Development		0
Total Expenditure		125,640

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MIRAMBI

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		30,179
Conditional Grant to PHC- Non wage		4,455
Other Transfers from Central Government		3,728
District Unconditional Grant - Non Wage		14,314
Locally Raised Revenues		7,682
Development Revenues		78,987
Locally Raised Revenues		7,000
LGMSD (Former LGDP)		13,957
Conditional Grant for NAADS		58,030
Total Revenues		109,166
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		30,179
Wage		0
Non Wage		30,179
Development Expenditure		78,987
Domestic Development		78,987
Donor Development		0
Total Expenditure		109,166

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NDUGUTO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		46,070
Conditional Grant to PHC- Non wage		3,255
District Unconditional Grant - Non Wage		12,969
Locally Raised Revenues		20,821
Other Transfers from Central Government		9,025
Development Revenues		77,545
Conditional Grant for NAADS		54,392
LGMSD (Former LGDP)		19,153
Locally Raised Revenues		4,000
Total Revenues		123,615
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		40,773
Wage		0
Non Wage		40,773
Development Expenditure		77,545
Domestic Development		77,545
Donor Development		0
Total Expenditure		118,318

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NGAMBA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,487
Conditional Grant to PHC- Non wage		20,278
Locally Raised Revenues		12,241
District Unconditional Grant - Non Wage		10,351
Other Transfers from Central Government		6,617
Development Revenues		90,315
District Unconditional Grant - Non Wage		17,321
Conditional Grant for NAADS		54,392
LGMSD (Former LGDP)		14,494
Locally Raised Revenues		4,108
Total Revenues		139,802
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		46,598
Wage		0
Non Wage		46,598
Development Expenditure		90,315
Domestic Development		90,315
Donor Development		0
Total Expenditure		136,913

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NTOTORO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,387
Conditional Grant to NGO Hospitals		6,401
District Unconditional Grant - Non Wage		11,504
Locally Raised Revenues		5,190
Other Transfers from Central Government		6,292
Development Revenues		74,610
Conditional Grant for NAADS		62,517
LGMSD (Former LGDP)		12,093
Total Revenues		103,997
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,823
Wage		0
Non Wage		26,823
Development Expenditure		74,610
Domestic Development		74,610
Donor Development		0
Total Expenditure		101,433

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NYAHUKA 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		388,811
Conditional Grant to PHC- Non wage		18,947
Urban Unconditional Grant - Non Wage		66,390
Transfer of Urban Unconditional Grant - Wage		115,472
Transfer of District Unconditional Grant - Wage		8,300
Other Transfers from Central Government		86,533
Locally Raised Revenues - Non sharable		80,469
District Unconditional Grant - Non Wage		5,700
Locally Raised Revenues		7,000
Development Revenues		84,328
LGMSD (Former LGDP)		13,382
Conditional Grant for NAADS		70,946
Total Revenues		473,139
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		388,811
Wage		123,772
Non Wage		265,039
Development Expenditure		84,328
Domestic Development		84,328
Donor Development		0
Total Expenditure		473,139

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SINDILA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		61,531
Other Transfers from Central Government		8,490
Conditional Grant to PHC- Non wage		3,926
District Unconditional Grant - Non Wage		24,135
Locally Raised Revenues		24,980
Development Revenues		82,745
Conditional Grant for NAADS		58,030
LGMSD (Former LGDP)		20,507
Locally Raised Revenues		4,208
Total Revenues		144,276
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		56,769
Wage		0
Non Wage		56,769
Development Expenditure		82,745
Domestic Development		82,745
Donor Development		0
Total Expenditure		139,514

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

BUBANDI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,648
District Unconditional Grant - Non Wage	6,275
Locally Raised Revenues	3,000
Other Transfers from Central Government	373
Development Revenues	1,950
LGMSD (Former LGDP)	1,950
Total Revenues	11,598

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,648
Wage	0
Non Wage	9,648
Development Expenditure	1,950
Domestic Development	1,950
Donor Development	0
Total Expenditure	11,598

(ii) Details of Workplan Revenues and Expenditures

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	4,978
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	2,978
Development Revenues	2,285
LGMSD (Former LGDP)	2,285
Total Revenues	7,263

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,978
Wage	0
Non Wage	4,978
Development Expenditure	2,285
Domestic Development	2,285
Donor Development	0
Total Expenditure	7,263

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,530
District Unconditional Grant - Non Wage	4,350
Locally Raised Revenues	9,180
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	14,530

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,530
Wage	0
Non Wage	13,530
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	14,530

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Development Revenues	64,517
Conditional Grant for NAADS	62,517
LGMSD (Former LGDP)	2,000
Total Revenues	66,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	64,517
Domestic Development	64,517
Donor Development	0
Total Expenditure	66,517

(ii) Details of Workplan Revenues and Expenditures

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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	7,810
Locally Raised Revenues	1,300
Conditional Grant to PHC- Non wage	6,510
Total Revenues	7,810

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,810
Wage	0
Non Wage	7,810
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,810

(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	2,424
District Unconditional Grant - Non Wage	2,424
Development Revenues	2,140
LGMSD (Former LGDP)	2,140
Total Revenues	4,564

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,424
Wage	0
Non Wage	2,424
Development Expenditure	2,140
Domestic Development	2,140
Donor Development	0
Total Expenditure	4,564

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,041
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		1,000
Other Transfers from Central Government		3,541
Development Revenues		4,500
LGMSD (Former LGDP)		4,500
Total Revenues		10,541
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,041
Wage		0
Non Wage		6,041
Development Expenditure		4,500
Domestic Development		4,500
Donor Development		0
Total Expenditure		10,541

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		4,351
LGMSD (Former LGDP)		4,351
Total Revenues		4,351
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		4,351
Domestic Development		4,351
Donor Development		0
Total Expenditure		4,351

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	1,093
District Unconditional Grant - Non Wage	1,093
Total Revenues	1,093

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,093
Wage	0
Non Wage	1,093
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,093

(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	1,260
Locally Raised Revenues	1,260
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	5,510

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,260
Wage	0
Non Wage	1,260
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	5,510

(ii) Details of Workplan Revenues and Expenditures

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BUBUKWANGA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,016
District Unconditional Grant - Non Wage		7,330
Locally Raised Revenues		2,686
Development Revenues		2,193
LGMSD (Former LGDP)		2,193
Total Revenues		12,209
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,016
Wage		0
Non Wage		10,016
Development Expenditure		2,193
Domestic Development		2,193
Donor Development		0
Total Expenditure		12,209

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,940
District Unconditional Grant - Non Wage		4,940
Locally Raised Revenues		3,000
Development Revenues		1,000
LGMSD (Former LGDP)		1,000
Total Revenues		8,940
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,940
Wage		0
Non Wage		7,940
Development Expenditure		1,000
Domestic Development		1,000
Donor Development		0
Total Expenditure		8,940

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,300
Locally Raised Revenues	4,150
District Unconditional Grant - Non Wage	4,150
Development Revenues	143
LGMSD (Former LGDP)	143
Total Revenues	8,443

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,300
Wage	0
Non Wage	8,300
Development Expenditure	143
Domestic Development	143
Donor Development	0
Total Expenditure	8,443

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	62,517
Conditional Grant for NAADS	62,517
Total Revenues	62,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,517
Domestic Development	62,517
Donor Development	0
Total Expenditure	62,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	7,755
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	7,555
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	8,555

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,755
Wage	0
Non Wage	7,755
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	8,555

(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	4,000
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,000
Development Revenues	7,924
LGMSD (Former LGDP)	7,924
Total Revenues	11,924

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	7,924
Domestic Development	7,924
Donor Development	0
Total Expenditure	11,924

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,355
District Unconditional Grant - Non Wage	2,000
Other Transfers from Central Government	3,355
Total Revenues	5,355

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,355
Wage	0
Non Wage	5,355
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,355

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	11,924
Locally Raised Revenues	7,500
LGMSD (Former LGDP)	4,424
Total Revenues	11,924

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	11,924
Domestic Development	11,924
Donor Development	0
Total Expenditure	11,924

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,612
District Unconditional Grant - Non Wage	726
Locally Raised Revenues	2,886
Total Revenues	3,612

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,612
Wage	0
Non Wage	3,612
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,612

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	2,000
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	7,250

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	7,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

BUKONZO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,280
District Unconditional Grant - Non Wage		8,280
Locally Raised Revenues		2,000
Development Revenues		1,953
LGMSD (Former LGDP)		1,953
Total Revenues		12,233
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,280
Wage		0
Non Wage		10,280
Development Expenditure		1,953
Domestic Development		1,953
Donor Development		0
Total Expenditure		12,233

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,034
District Unconditional Grant - Non Wage	2,034
Locally Raised Revenues	2,000
Total Revenues	4,034

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,034
Wage	0
Non Wage	4,034
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,034

(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:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		2,000		
Total Cost of function Financial Management and Accountability(LG)		2,000		
Total Cost of Finance		2,000		

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,190
Locally Raised Revenues	4,190
District Unconditional Grant - Non Wage	4,000
Total Revenues	8,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,190
Wage	0
Non Wage	8,190
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,190

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	62,517
Conditional Grant for NAADS	62,517
Total Revenues	62,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	62,517
Domestic Development	62,517
Donor Development	0
Total Expenditure	62,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	4,710
Locally Raised Revenues	510
Conditional Grant to PHC- Non wage	4,200
Total Revenues	4,710

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,710
Wage	0
Non Wage	4,710
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,710

(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	870
Locally Raised Revenues	870
Development Revenues	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	6,870

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	870
Wage	0
Non Wage	870
Development Expenditure	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	6,870

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,789
Other Transfers from Central Government	6,789
Total Revenues	6,789

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(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	5,067
LGMSD (Former LGDP)	5,067
Total Revenues	5,067

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,067
Domestic Development	5,067
Donor Development	0
Total Expenditure	5,067

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	650
District Unconditional Grant - Non Wage	650
Total Revenues	650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	650
Wage	0
Non Wage	650
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	650

(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	2,724
Locally Raised Revenues	2,724
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	6,974

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,724
Wage	0
Non Wage	2,724
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	6,974

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

BUNDIBUGYO 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		120,364
Transfer of Urban Unconditional Grant - Wage		65,268
Urban Unconditional Grant - Non Wage		22,096
Locally Raised Revenues - Non sharable		33,000
Development Revenues		10,000
LGMSD (Former LGDP)		10,000
Total Revenues		130,364
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		120,364
Wage		65,268
Non Wage		55,096
Development Expenditure		10,000
Domestic Development		10,000
Donor Development		0
Total Expenditure		130,364

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		87,632
Locally Raised Revenues - Non sharable		42,788
Transfer of Urban Unconditional Grant - Wage		33,801
Urban Unconditional Grant - Non Wage		11,043
Total Revenues		87,632
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		87,632
Wage		33,801
Non Wage		53,831
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		87,632

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	51,775
Locally Raised Revenues - Non sharable	34,105
Transfer of Urban Unconditional Grant - Wage	8,835
Urban Unconditional Grant - Non Wage	8,835
Development Revenues	974
LGMSD (Former LGDP)	974
Total Revenues	52,749

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	51,775
Wage	8,835
Non Wage	42,940
Development Expenditure	974
Domestic Development	974
Donor Development	0
Total Expenditure	52,749

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,108
Locally Raised Revenues - Non sharable	3,000
Urban Unconditional Grant - Non Wage	2,209
Transfer of Urban Unconditional Grant - Wage	4,899
Development Revenues	62,517
Conditional Grant for NAADS	62,517
Total Revenues	72,625

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,108
Wage	4,899
Non Wage	5,209
Development Expenditure	62,517
Domestic Development	62,517
Donor Development	0
Total Expenditure	72,625

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	49,368
Locally Raised Revenues - Non sharable	36,117
Urban Unconditional Grant - Non Wage	13,251
Development Revenues	859
LGMSD (Former LGDP)	859
Total Revenues	50,227

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	49,368
Wage	0
Non Wage	49,368
Development Expenditure	859
Domestic Development	859
Donor Development	0
Total Expenditure	50,227

(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	3,000
Locally Raised Revenues - Non sharable	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	178,069
Urban Unconditional Grant - Non Wage	8,834
Other Transfers from Central Government	164,336
Transfer of Urban Unconditional Grant - Wage	4,899
Total Revenues	178,069

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	178,069
Wage	4,899
Non Wage	173,170
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	178,069

(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	11,735
Locally Raised Revenues - Non sharable	5,000
Transfer of Urban Unconditional Grant - Wage	2,318
Urban Unconditional Grant - Non Wage	4,417
Total Revenues	11,735

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,735
Wage	0
Non Wage	11,735
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,735

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	5,000
Locally Raised Revenues - Non sharable	3,000
Urban Unconditional Grant - Non Wage	2,000
Development Revenues	162
LGMSD (Former LGDP)	162
Total Revenues	5,162

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	162
Domestic Development	162
Donor Development	0
Total Expenditure	5,162

(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	13,390
Locally Raised Revenues - Non sharable	3,000
Transfer of Urban Unconditional Grant - Wage	10,390
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	17,640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,390
Wage	10,390
Non Wage	3,000
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	17,640

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,936
Locally Raised Revenues - Non sharable	2,936
Total Revenues	2,936

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,936
Wage	0
Non Wage	2,936
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,936

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,505
Transfer of Urban Unconditional Grant - Wage	4,505
Development Revenues	243
LGMSD (Former LGDP)	243
Total Revenues	4,748

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,505
Wage	4,505
Non Wage	0
Development Expenditure	243
Domestic Development	243
Donor Development	0
Total Expenditure	4,748

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
211101 General Staff Salaries	4,505			
227001 Travel Inland			243	
Total Cost of Output 148202:	4,505		243	
Total Cost of Higher LG Services	4,505		243	
Total Cost of function Internal Audit Services	4,505		243	
Total Cost of Internal Audit	4,505		243	

Vote: 505 Bundibugyo District

Vote: 505 Bundibugyo District

BUSARU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,117
Locally Raised Revenues		4,750
District Unconditional Grant - Non Wage		13,367
Development Revenues		1,674
LGMSD (Former LGDP)		1,674
Total Revenues		19,791
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,117
Wage		0
Non Wage		18,117
Development Expenditure		1,674
Domestic Development		1,674
Donor Development		0
Total Expenditure		19,791

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,350
Locally Raised Revenues		1,700
District Unconditional Grant - Non Wage		4,650
Development Revenues		900
LGMSD (Former LGDP)		900
Total Revenues		7,250
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,350
Wage		0
Non Wage		6,350
Development Expenditure		900
Domestic Development		900
Donor Development		0
Total Expenditure		7,250

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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		7,859
Locally Raised Revenues		2,462
District Unconditional Grant - Non Wage		5,397
Development Revenues		504
LGMSD (Former LGDP)		504
Total Revenues		8,363
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,859
Wage		0
Non Wage		7,859
Development Expenditure		504
Domestic Development		504
Donor Development		0
Total Expenditure		8,363

(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		58,030
Conditional Grant for NAADS		58,030
Total Revenues		58,030
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		58,030
Domestic Development		58,030
Donor Development		0
Total Expenditure		58,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	18,406
Conditional Grant to PHC- Non wage	6,710
Locally Raised Revenues	1,028
Conditional Grant to NGO Hospitals	10,668
Total Revenues	18,406

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,406
Wage	0
Non Wage	18,406
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,406

(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	3,029
District Unconditional Grant - Non Wage	3,029
Development Revenues	3,053
LGMSD (Former LGDP)	3,053
Total Revenues	6,082

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,029
Wage	0
Non Wage	3,029
Development Expenditure	3,053
Domestic Development	3,053
Donor Development	0
Total Expenditure	6,082

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,728
Other Transfers from Central Government	3,728
Total Revenues	3,728

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	17,247
Locally Raised Revenues	8,000
LGMSD (Former LGDP)	9,247
Total Revenues	17,247

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	17,247
Domestic Development	17,247
Donor Development	0
Total Expenditure	17,247

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	1,700
Locally Raised Revenues	1,700
Total Revenues	1,700

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	2,100
District Unconditional Grant - Non Wage	2,100
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	6,350

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,100
Wage	0
Non Wage	2,100
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	6,350

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

HARUGALI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,530
Locally Raised Revenues		2,000
District Unconditional Grant - Non Wage		13,530
Development Revenues		7,506
LGMSD (Former LGDP)		7,506
Total Revenues		23,036
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,530
Wage		0
Non Wage		15,530
Development Expenditure		7,506
Domestic Development		7,506
Donor Development		0
Total Expenditure		23,036

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,100
Locally Raised Revenues	6,100
Development Revenues	1,940
LGMSD (Former LGDP)	1,940
Total Revenues	8,040

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,100
Wage	0
Non Wage	6,100
Development Expenditure	1,940
Domestic Development	1,940
Donor Development	0
Total Expenditure	8,040

(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		914		
Total Cost of Output 148101:		914		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		1,186		
Total Cost of Output 148103:		1,186		
Total Cost of Higher LG Services		2,100		
Total Cost of function Financial Management and Accountability(LG)		2,100		
Total Cost of Finance		2,100		

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,530
District Unconditional Grant - Non Wage	13,530
Development Revenues	350
LGMSD (Former LGDP)	350
Total Revenues	13,880

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,530
Wage	0
Non Wage	13,530
Development Expenditure	350
Domestic Development	350
Donor Development	0
Total Expenditure	13,880

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,000
Locally Raised Revenues	12,000
Development Revenues	58,030
Conditional Grant for NAADS	58,030
Total Revenues	70,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,000
Wage	0
Non Wage	12,000
Development Expenditure	58,030
Domestic Development	58,030
Donor Development	0
Total Expenditure	70,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	7,710
Locally Raised Revenues	1,000
Conditional Grant to PHC- Non wage	6,710
Development Revenues	800
LGMSD (Former LGDP)	800
Total Revenues	8,510

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,710
Wage	0
Non Wage	7,710
Development Expenditure	800
Domestic Development	800
Donor Development	0
Total Expenditure	8,510

(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	4,000
Locally Raised Revenues	4,000
Development Revenues	1,160
LGMSD (Former LGDP)	1,160
Total Revenues	5,160

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	1,160
Domestic Development	1,160
Donor Development	0
Total Expenditure	5,160

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	9,006
Other Transfers from Central Government	9,006
Total Revenues	9,006

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(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	1,410
Locally Raised Revenues	1,410
Development Revenues	700
LGMSD (Former LGDP)	700
Total Revenues	2,110

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,410
Wage	0
Non Wage	1,410
Development Expenditure	700
Domestic Development	700
Donor Development	0
Total Expenditure	2,110

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,600
Other Transfers from Central Government		7,000
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		600
Total Revenues		9,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,600
Wage		0
Non Wage		9,600
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,600

(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		3,480
District Unconditional Grant - Non Wage		1,480
Locally Raised Revenues		2,000
Development Revenues		4,250
LGMSD (Former LGDP)		4,250
Total Revenues		7,730
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,480
Wage		0
Non Wage		3,480
Development Expenditure		4,250
Domestic Development		4,250
Donor Development		0
Total Expenditure		7,730

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

KASITU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,008
District Unconditional Grant - Non Wage		2,008
Development Revenues		1,237
LGMSD (Former LGDP)		1,237
Total Revenues		3,245
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,008
Wage		0
Non Wage		2,008
Development Expenditure		1,237
Domestic Development		1,237
Donor Development		0
Total Expenditure		3,245

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,020
Locally Raised Revenues	8,020
Total Revenues	8,020

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,020
Wage	0
Non Wage	8,020
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,020

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,462
District Unconditional Grant - Non Wage	7,462
Development Revenues	56,745
Conditional Grant for NAADS	52,346
LGMSD (Former LGDP)	4,399
Total Revenues	64,207

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,462
Wage	0
Non Wage	7,462
Development Expenditure	56,745
Domestic Development	56,745
Donor Development	0
Total Expenditure	64,207

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	24,189
Conditional Grant to NGO Hospitals	4,268
Locally Raised Revenues	4,300
Conditional Grant to PHC- Non wage	15,621
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	31,189

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,189
Wage	0
Non Wage	24,189
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	31,189

(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	4,150
Locally Raised Revenues	4,150
Total Revenues	4,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,150
Wage	0
Non Wage	4,150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	8,394
Unspent balances – Other Government Transfers	3,728
Other Transfers from Central Government	4,666
Total Revenues	8,394

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(ii) Details of Workplan Revenues and Expenditures

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	2,900
Locally Raised Revenues	2,900
Total Revenues	2,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,900
Wage	0
Non Wage	2,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	3,700
Locally Raised Revenues	3,700
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	7,950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,700
Wage	0
Non Wage	3,700
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	7,950

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

KIRUMIA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,008
District Unconditional Grant - Non Wage		2,008
Locally Raised Revenues		3,000
Development Revenues		1,237
LGMSD (Former LGDP)		1,237
Total Revenues		6,245
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,008
Wage		0
Non Wage		5,008
Development Expenditure		1,237
Domestic Development		1,237
Donor Development		0
Total Expenditure		6,245

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,881
District Unconditional Grant - Non Wage		2,516
Locally Raised Revenues		1,365
Total Revenues		3,881
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,881
Wage		0
Non Wage		3,881
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,881

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,490
Locally Raised Revenues	1,800
District Unconditional Grant - Non Wage	3,690
Total Revenues	5,490

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,490
Wage	0
Non Wage	5,490
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,490

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	70,459
Conditional Grant for NAADS	70,459
Total Revenues	70,459

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	70,459
Domestic Development	70,459
Donor Development	0
Total Expenditure	70,459

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	5,049
Conditional Grant to PHC- Non wage	3,255
District Unconditional Grant - Non Wage	480
Locally Raised Revenues	1,314
Development Revenues	7,011
LGMSD (Former LGDP)	7,011
Total Revenues	12,060

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,049
Wage	0
Non Wage	5,049
Development Expenditure	7,011
Domestic Development	7,011
Donor Development	0
Total Expenditure	12,060

(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	1,700
Locally Raised Revenues	1,600
District Unconditional Grant - Non Wage	100
Total Revenues	1,700

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,728
Other Transfers from Central Government	3,728
Total Revenues	3,728

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(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
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A: Breakdown of Workplan Revenues:

Development Revenues	800
Locally Raised Revenues	800
Total Revenues	800

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	600
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	200
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,975
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	975
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	6,225

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,975
Wage	0
Non Wage	1,975
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	6,225

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

KISUBA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,750
Locally Raised Revenues		5,000
District Unconditional Grant - Non Wage		750
Development Revenues		1,911
LGMSD (Former LGDP)		1,911
Total Revenues		7,661
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,750
Wage		0
Non Wage		5,750
Development Expenditure		1,911
Domestic Development		1,911
Donor Development		0
Total Expenditure		7,661

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,415
Locally Raised Revenues		3,090
District Unconditional Grant - Non Wage		325
Total Revenues		3,415
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,415
Wage		0
Non Wage		3,415
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,415

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,610
Locally Raised Revenues	3,610
Total Revenues	3,610

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	58,030
Conditional Grant for NAADS	58,030
Total Revenues	58,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,030
Domestic Development	58,030
Donor Development	0
Total Expenditure	58,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	23,266
Conditional Grant to PHC- Non wage	9,166
District Unconditional Grant - Non Wage	14,000
Locally Raised Revenues	100
Total Revenues	23,266

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,266
Wage	0
Non Wage	23,266
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	23,266

(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	3,000
Locally Raised Revenues	3,000
Development Revenues	4,830
LGMSD (Former LGDP)	4,830
Total Revenues	7,830

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	4,830
Domestic Development	4,830
Donor Development	0
Total Expenditure	7,830

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,228
Other Transfers from Central Government		3,728
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		3,000
Total Revenues		7,228
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,228
Wage		0
Non Wage		7,228
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,228

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,100
Locally Raised Revenues		2,100
Development Revenues		6,000
LGMSD (Former LGDP)		6,000
Total Revenues		8,100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,100
Wage		0
Non Wage		2,100
Development Expenditure		6,000
Domestic Development		6,000
Donor Development		0
Total Expenditure		8,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	400
Locally Raised Revenues	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(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	1,850
Locally Raised Revenues	1,850
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	6,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,850
Wage	0
Non Wage	1,850
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	6,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

MIRAMBI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,173
District Unconditional Grant - Non Wage		6,614
Other Transfers from Central Government		559
Locally Raised Revenues		5,000
Development Revenues		8,000
LGMSD (Former LGDP)		8,000
Total Revenues		20,173
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,173
Wage		0
Non Wage		12,173
Development Expenditure		8,000
Domestic Development		8,000
Donor Development		0
Total Expenditure		20,173

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		569
LGMSD (Former LGDP)		569
Total Revenues		569
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		569
Domestic Development		569
Donor Development		0
Total Expenditure		569

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,700
District Unconditional Grant - Non Wage	7,700
Development Revenues	569
LGMSD (Former LGDP)	569
Total Revenues	8,269

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,700
Wage	0
Non Wage	7,700
Development Expenditure	569
Domestic Development	569
Donor Development	0
Total Expenditure	8,269

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	58,030
Conditional Grant for NAADS	58,030
Total Revenues	58,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,030
Domestic Development	58,030
Donor Development	0
Total Expenditure	58,030

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	4,455
Conditional Grant to PHC- Non wage	4,455
Total Revenues	4,455

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,455
Wage	0
Non Wage	4,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,455

(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:

Development Revenues	4,000
Locally Raised Revenues	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,851
Other Transfers from Central Government	3,169
Locally Raised Revenues	2,682
Total Revenues	5,851

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,851
Wage	0
Non Wage	5,851
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,851

(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	3,000
Locally Raised Revenues	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	4,819
LGMSD (Former LGDP)	4,819
Total Revenues	4,819

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,819
Domestic Development	4,819
Donor Development	0
Total Expenditure	4,819

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

NDUGUTO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,210
Locally Raised Revenues		3,510
District Unconditional Grant - Non Wage		2,700
Development Revenues		4,085
LGMSD (Former LGDP)		4,085
Total Revenues		10,295
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,210
Wage		0
Non Wage		6,210
Development Expenditure		4,085
Domestic Development		4,085
Donor Development		0
Total Expenditure		10,295

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,669
Locally Raised Revenues	3,500
District Unconditional Grant - Non Wage	1,169
Total Revenues	4,669

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,669
Wage	0
Non Wage	4,669
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,669

(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		1,000		
227001 Travel Inland		3,000		
227004 Fuel, Lubricants and Oils		2,129		
Total Cost of Output 148101:		6,129		
Total Cost of Higher LG Services		6,129		
Total Cost of function Financial Management and Accountability(LG)		6,129		
Total Cost of Finance		6,129		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	7,300
Locally Raised Revenues	7,300
Total Revenues	7,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,300
Wage	0
Non Wage	7,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	54,392
Conditional Grant for NAADS	54,392
Total Revenues	54,392

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	54,392
Domestic Development	54,392
Donor Development	0
Total Expenditure	54,392

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,055
Conditional Grant to PHC- Non wage	3,255
Locally Raised Revenues	1,800
Total Revenues	5,055

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,055
Wage	0
Non Wage	5,055
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,055

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,100
District Unconditional Grant - Non Wage	9,100
Development Revenues	4,000
Locally Raised Revenues	4,000
Total Revenues	13,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,100
Wage	0
Non Wage	9,100
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	13,100

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,025
Other Transfers from Central Government	9,025
Total Revenues	9,025

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	700
Locally Raised Revenues	700
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(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	4,011
Locally Raised Revenues	4,011
Development Revenues	15,068
LGMSD (Former LGDP)	15,068
Total Revenues	19,079

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,011
Wage	0
Non Wage	4,011
Development Expenditure	15,068
Domestic Development	15,068
Donor Development	0
Total Expenditure	19,079

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

NGAMBA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,413
Locally Raised Revenues		3,546
District Unconditional Grant - Non Wage		5,867
Development Revenues		906
LGMSD (Former LGDP)		906
Total Revenues		10,319
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,413
Wage		0
Non Wage		9,413
Development Expenditure		906
Domestic Development		906
Donor Development		0
Total Expenditure		10,319

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,984
Locally Raised Revenues	2,500
District Unconditional Grant - Non Wage	2,484
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	8,984

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,984
Wage	0
Non Wage	4,984
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	8,984

(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				
227002 Travel Abroad			1,000	
Total Cost of Output 148101:			1,000	
Output:148102 Revenue Management and Collection Services				
221008 Computer Supplies and IT Services			1,000	
Total Cost of Output 148102:			1,000	
Output:148103 Budgeting and Planning Services				
227001 Travel Inland			1,000	
Total Cost of Output 148103:			1,000	
Total Cost of Higher LG Services			3,000	
Total Cost of function Financial Management and Accountability(LG)			3,000	
Total Cost of Finance			3,000	

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,576
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,576
Total Revenues	4,576

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,576
Wage	0
Non Wage	4,576
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,576

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	56,392
Conditional Grant for NAADS	54,392
LGMSD (Former LGDP)	2,000
Total Revenues	56,392

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	56,392
Domestic Development	56,392
Donor Development	0
Total Expenditure	56,392

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	20,943
Locally Raised Revenues	665
Conditional Grant to PHC- Non wage	20,278
Total Revenues	20,943

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,943
Wage	0
Non Wage	20,943
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,943

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,222
Locally Raised Revenues	1,222
Total Revenues	1,222

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,222
Wage	0
Non Wage	1,222
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,222

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,617
Other Transfers from Central Government	6,617
Development Revenues	4,367
District Unconditional Grant - Non Wage	3,021
LGMSD (Former LGDP)	638
Locally Raised Revenues	708
Total Revenues	10,984

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	4,367
Domestic Development	4,367
Donor Development	0
Total Expenditure	8,095

(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	20,400
District Unconditional Grant - Non Wage	14,300
LGMSD (Former LGDP)	2,700
Locally Raised Revenues	3,400
Total Revenues	20,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	20,400
Domestic Development	20,400
Donor Development	0
Total Expenditure	20,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	700
Locally Raised Revenues	700
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(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	1,032
Locally Raised Revenues	1,032
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	5,282

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,032
Wage	0
Non Wage	1,032
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	5,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

NTOTORO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,940
District Unconditional Grant - Non Wage		5,440
Locally Raised Revenues		3,500
Development Revenues		1,143
LGMSD (Former LGDP)		1,143
Total Revenues		10,083
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,940
Wage		0
Non Wage		8,940
Development Expenditure		1,143
Domestic Development		1,143
Donor Development		0
Total Expenditure		10,083

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,485
District Unconditional Grant - Non Wage	3,485
Total Revenues	3,485

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,485
Wage	0
Non Wage	3,485
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,485

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		500		
Total Cost of Output 148101:		500		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		1,000		
Total Cost of Output 148103:		1,000		
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		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,579
District Unconditional Grant - Non Wage	2,579
Total Revenues	2,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,579
Wage	0
Non Wage	2,579
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,579

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	65,217
Conditional Grant for NAADS	62,517
LGMSD (Former LGDP)	2,700
Total Revenues	65,217

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	65,217
Domestic Development	65,217
Donor Development	0
Total Expenditure	65,217

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,941
Locally Raised Revenues	540
Conditional Grant to NGO Hospitals	6,401
Total Revenues	6,941

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,941
Wage	0
Non Wage	6,941
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,941

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,292
Other Transfers from Central Government	6,292
Total Revenues	6,292

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,728
Wage	0
Non Wage	3,728
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,728

(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	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	150
Locally Raised Revenues	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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	4,750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	4,750

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

NYAHUKA 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		124,507
Locally Raised Revenues - Non sharable		23,057
Urban Unconditional Grant - Non Wage		46,590
Transfer of Urban Unconditional Grant - Wage		54,860
Development Revenues		5,000
LGMSD (Former LGDP)		5,000
Total Revenues		129,507
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		124,507
Wage		54,860
Non Wage		69,647
Development Expenditure		5,000
Domestic Development		5,000
Donor Development		0
Total Expenditure		129,507

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,375
Urban Unconditional Grant - Non Wage		400
Locally Raised Revenues - Non sharable		7,932
Transfer of Urban Unconditional Grant - Wage		11,043
Development Revenues		2,000
LGMSD (Former LGDP)		2,000
Total Revenues		21,375
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,375
Wage		11,043
Non Wage		8,332
Development Expenditure		2,000
Domestic Development		2,000
Donor Development		0
Total Expenditure		21,375

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	27,214
Transfer of Urban Unconditional Grant - Wage	8,834
Locally Raised Revenues - Non sharable	18,380
Total Revenues	27,214

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	27,214
Wage	8,834
Non Wage	18,380
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,214

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,571
Transfer of Urban Unconditional Grant - Wage	10,571
Development Revenues	70,946
Conditional Grant for NAADS	70,946
Total Revenues	81,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,571
Wage	10,571
Non Wage	0
Development Expenditure	70,946
Domestic Development	70,946
Donor Development	0
Total Expenditure	81,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	44,247
Conditional Grant to PHC- Non wage	18,947
Locally Raised Revenues - Non sharable	8,500
Transfer of District Unconditional Grant - Wage	8,300
Urban Unconditional Grant - Non Wage	8,500
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	45,247

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	44,247
Wage	8,300
Non Wage	35,947
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	45,247

(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	12,000
Urban Unconditional Grant - Non Wage	6,500
Locally Raised Revenues - Non sharable	5,500
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	13,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	103,100
Other Transfers from Central Government	86,533
Transfer of Urban Unconditional Grant - Wage	16,567
Total Revenues	103,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	103,100
Wage	16,567
Non Wage	86,533
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	103,100

(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	7,000
Locally Raised Revenues	7,000
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	1,000
Urban Unconditional Grant - Non Wage	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	28,267
Transfer of Urban Unconditional Grant - Wage	8,867
Locally Raised Revenues - Non sharable	13,700
District Unconditional Grant - Non Wage	5,700
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	32,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,267
Wage	8,867
Non Wage	19,400
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	32,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	132
LGMSD (Former LGDP)	132
Total Revenues	132

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	132
Domestic Development	132
Donor Development	0
Total Expenditure	132

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	11,530
Locally Raised Revenues - Non sharable	3,400
Urban Unconditional Grant - Non Wage	3,400
Transfer of Urban Unconditional Grant - Wage	4,730
Total Revenues	11,530

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,530
Wage	4,730
Non Wage	6,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,530

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
211101 General Staff Salaries	4,730			
221011 Printing, Stationery, Photocopying and Binding		340		
Total Cost of Output 148202:	4,730	340		
Total Cost of Higher LG Services	4,730	340		
Total Cost of function Internal Audit Services	4,730	340		
Total Cost of Internal Audit	4,730	340		

Vote: 505 Bundibugyo District

SINDILA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,500
Locally Raised Revenues		3,000
District Unconditional Grant - Non Wage		2,500
Development Revenues		1,000
LGMSD (Former LGDP)		1,000
Total Revenues		6,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,500
Wage		0
Non Wage		5,500
Development Expenditure		1,000
Domestic Development		1,000
Donor Development		0
Total Expenditure		6,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,778		
Total Cost of Output 148102:		1,778		
Total Cost of Higher LG Services		1,778		
Total Cost of function Financial Management and Accountability(LG)		1,778		
Total Cost of Finance		1,778		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	7,960
Locally Raised Revenues	3,980
District Unconditional Grant - Non Wage	3,980
Total Revenues	7,960

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,960
Wage	0
Non Wage	7,960
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,960

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	58,030
Conditional Grant for NAADS	58,030
Total Revenues	58,030

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,030
Domestic Development	58,030
Donor Development	0
Total Expenditure	58,030

(ii) Details of Workplan Revenues and Expenditures

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	9,426
Conditional Grant to PHC- Non wage	3,926
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	3,500
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	12,426

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,426
Wage	0
Non Wage	9,426
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	12,426

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,655
District Unconditional Grant - Non Wage	3,655
Locally Raised Revenues	3,000
Development Revenues	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	12,655

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,655
Wage	0
Non Wage	6,655
Development Expenditure	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	12,655

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,490
Other Transfers from Central Government		8,490
Locally Raised Revenues		3,000
District Unconditional Grant - Non Wage		2,000
Total Revenues		13,490
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,728
Wage		0
Non Wage		8,728
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,728

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
District Unconditional Grant - Non Wage		3,500
Development Revenues		10,465
LGMSD (Former LGDP)		6,257
Locally Raised Revenues		4,208
Total Revenues		13,965
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		10,465
Domestic Development		10,465
Donor Development		0
Total Expenditure		13,965

(ii) Details of Workplan Revenues and Expenditures

Vote: 505 Bundibugyo 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	5,000
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	3,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	5,000
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	2,000
Development Revenues	4,250
LGMSD (Former LGDP)	4,250
Total Revenues	9,250

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	4,250
Domestic Development	4,250
Donor Development	0
Total Expenditure	9,250

(ii) Details of Workplan Revenues and Expenditures