

Vote: 590

Buvuma 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: 590 Buvuma District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bugaya Sub-county		257,234	247,949
Busamuzi Sub-county		255,175	247,995
Buvuma Town Council		494,911	445,643
Bweema Sub-county		163,247	154,315
Nairambi Sub-county		197,924	198,203
Total Revenues		1,368,491	1,294,105
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>594,264</i>	<i>553,813</i>
<i>Domestic Development</i>		<i>653,849</i>	<i>615,098</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	162,443		168,044
Locally Raised Revenues	162,443		168,044
2a. Discretionary Government Transfers	272,291		276,340
Urban Unconditional Grant - Non Wage	49,395		49,164
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	102,518		101,982
2b. Conditional Government Transfers	577,215		537,120
Conditional Grant to Secondary Education			36,917
Conditional Grant to Primary Education	42,182		44,609
Conditional Grant to PHC- Non wage	28,032		23,200
Conditional Grant to NGO Hospitals	14,094		14,094
Conditional Grant for NAADS	492,907		418,300
2c. Other Government Transfers	195,600		122,368
Other Transfers from Central Government	195,600		122,368
3. Local Development Grant	160,942		194,838
LGMSD (Former LGDP)	160,942		194,838
Total Revenues	1,368,491		1,298,710

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C: Revenues and Expenditure by LLG

Bugaya Sub-county

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,251
Conditional Grant to PHC- Non wage		4,000
Conditional Grant to Primary Education		10,304
District Unconditional Grant - Non Wage		35,566
Locally Raised Revenues		21,081
Other Transfers from Central Government		12,300
Development Revenues		164,698
LGMSD (Former LGDP)		84,544
Conditional Grant for NAADS		80,154
Total Revenues		247,949
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,251
Wage		0
Non Wage		83,251
Development Expenditure		164,698
Domestic Development		164,698
Donor Development		0
Total Expenditure		247,949

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Busamuzi Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		123,568
Conditional Grant to NGO Hospitals		7,047
Other Transfers from Central Government		12,300
Locally Raised Revenues		51,246
District Unconditional Grant - Non Wage		27,408
Conditional Grant to Primary Education		21,567
Conditional Grant to PHC- Non wage		4,000
Development Revenues		128,826
Conditional Grant for NAADS		88,919
LGMSD (Former LGDP)		39,907
Total Revenues		252,394
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		119,169
Wage		0
Non Wage		119,169
Development Expenditure		128,826
Domestic Development		128,826
Donor Development		0
Total Expenditure		247,995

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Buvuma 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		345,993
Conditional Grant to Secondary Education		36,917
Locally Raised Revenues		46,690
Conditional Grant to PHC- Non wage		8,000
Conditional Grant to Primary Education		6,860
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		49,164
Other Transfers from Central Government		73,168
Development Revenues		99,650
LGMSD (Former LGDP)		19,496
Conditional Grant for NAADS		80,154
Total Revenues		445,643
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		345,993
Wage		125,194
Non Wage		220,799
Development Expenditure		99,650
Domestic Development		99,650
Donor Development		0
Total Expenditure		445,643

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Bweema Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		57,590
District Unconditional Grant - Non Wage		17,210
Locally Raised Revenues		19,541
Conditional Grant to Primary Education		2,939
Conditional Grant to PHC- Non wage		5,600
Other Transfers from Central Government		12,300
Development Revenues		96,968
LGMSD (Former LGDP)		16,814
Conditional Grant for NAADS		80,154
Total Revenues		154,558
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		57,347
Wage		0
Non Wage		57,347
Development Expenditure		96,968
Domestic Development		96,968
Donor Development		0
Total Expenditure		154,315

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Nairambi Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		73,210
Other Transfers from Central Government		12,300
Conditional Grant to NGO Hospitals		7,047
Conditional Grant to PHC- Non wage		1,600
Conditional Grant to Primary Education		2,939
District Unconditional Grant - Non Wage		21,798
Locally Raised Revenues		27,526
Development Revenues		124,956
Conditional Grant for NAADS		88,919
LGMSD (Former LGDP)		34,077
Locally Raised Revenues		1,960
Total Revenues		198,166
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		73,247
Wage		0
Non Wage		73,247
Development Expenditure		124,956
Domestic Development		124,956
Donor Development		0
Total Expenditure		198,203

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bugaya Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	11,956
District Unconditional Grant - Non Wage	3,956
Locally Raised Revenues	8,000
Total Revenues	11,956

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,956
Wage	0
Non Wage	11,956
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,956

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
227001 Travel Inland		2,000		
Total Cost of Output 138108:		2,000		
Total Cost of Higher LG Services		2,000		
Total Cost of function District and Urban Administration		2,000		
Total Cost of Administration		2,000		

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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	6,857
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	4,857
Total Revenues	6,857

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,857
Wage	0
Non Wage	6,857
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,857

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		1,000		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		4,857		
Total Cost of Output 148102:		4,857		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,000		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		6,857		
Total Cost of function Financial Management and Accountability(LG)		6,857		
Total Cost of Finance		6,857		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,000
District Unconditional Grant - Non Wage	7,000
Locally Raised Revenues	1,000
Total Revenues	8,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,500
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues	4,000
Development Revenues	80,154
Conditional Grant for NAADS	80,154
Total Revenues	88,654

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,500
Wage	0
Non Wage	8,500
Development Expenditure	80,154
Domestic Development	80,154
Donor Development	0
Total Expenditure	88,654

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		4,500		
Total Cost of Output 018102:		4,500		
Total Cost of Higher LG Services		4,500		
Total Cost of function Agricultural Advisory Services		4,500		

LG Function 0182 District Production Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018205 Fisheries regulation				
224002 General Supply of Goods and Services		4,000		
Total Cost of Output 018205:		4,000		
Total Cost of Higher LG Services		4,000		
Total Cost of function District Production Services		4,000		
Total Cost of Production and Marketing		8,500		

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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	7,500
District Unconditional Grant - Non Wage	3,500
Conditional Grant to PHC- Non wage	4,000
Development Revenues	59,181
LGMSD (Former LGDP)	59,181
Total Revenues	66,681

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	59,181
Domestic Development	59,181
Donor Development	0
Total Expenditure	66,681

(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	12,304
District Unconditional Grant - Non Wage	1,000
Conditional Grant to Primary Education	10,304
Locally Raised Revenues	1,000
Total Revenues	12,304

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,304
Wage	0
Non Wage	12,304
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,304

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,300
Other Transfers from Central Government	12,300
Total Revenues	12,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,300
Wage	0
Non Wage	12,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,300

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		1,000		
Total Cost of Output 098303:		1,000		
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		1,000		
Total Cost of Output 098308:		1,000		
Total Cost of Higher LG Services		2,000		
Total Cost of function Natural Resources Management		2,000		
Total Cost of Natural Resources		2,000		

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,000
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	10,000
Development Revenues	25,363
LGMSD (Former LGDP)	25,363
Total Revenues	38,363

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,000
Wage	0
Non Wage	13,000
Development Expenditure	25,363
Domestic Development	25,363
Donor Development	0
Total Expenditure	38,363

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108105 Adult Learning				
227001 Travel Inland		300		
Total Cost of Output 108105:		300		
Output:108109 Support to Youth Councils				
227001 Travel Inland		300		
Total Cost of Output 108109:		300		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		300		
Total Cost of Output 108110:		300		
Output:108114 Reprmentation on Women's Councils				
221002 Workshops and Seminars		300		
Total Cost of Output 108114:		300		
Total Cost of Higher LG Services		1,200		
Total Cost of function Community Mobilisation and Empowerment		1,200		
Total Cost of Community Based Services		1,200		

Vote: 590 Buvuma 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:

Recurrent Revenues	834
District Unconditional Grant - Non Wage	753
Locally Raised Revenues	81
Total Revenues	834

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	834
Wage	0
Non Wage	834
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	834

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
211103 Allowances			3,000	
Total Cost of Output 138302:			3,000	
Total Cost of Higher LG Services			3,000	
Total Cost of function Local Government Planning Services			3,000	
Total Cost of Planning			3,000	

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Busamuzi Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		34,540
District Unconditional Grant - Non Wage		24,605
Locally Raised Revenues		9,935
Development Revenues		1,397
LGMSD (Former LGDP)		1,397
Total Revenues		35,937
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		34,540
Wage		0
Non Wage		34,540
Development Expenditure		1,397
Domestic Development		1,397
Donor Development		0
Total Expenditure		35,937

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	8,864
Locally Raised Revenues	8,132
District Unconditional Grant - Non Wage	732
Development Revenues	1,048
LGMSD (Former LGDP)	1,048
Total Revenues	9,912

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,864
Wage	0
Non Wage	8,864
Development Expenditure	1,048
Domestic Development	1,048
Donor Development	0
Total Expenditure	9,912

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		1,000		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,500		
Total Cost of Output 148102:		1,500		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,000		
221010 Special Meals and Drinks		500		
221011 Printing, Stationery, Photocopying and Binding		300		
Total Cost of Output 148103:		1,800		
Total Cost of Higher LG Services		4,300		
Total Cost of function Financial Management and Accountability(LG)		4,300		
Total Cost of Finance		4,300		

Vote: 590 Buvuma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	9,880
Locally Raised Revenues	9,880
Total Revenues	9,880

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,880
Wage	0
Non Wage	9,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,880

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138204 LG Land management services				
227001 Travel Inland		300		
Total Cost of Output 138204:		300		
Total Cost of Higher LG Services		300		
Total Cost of function Local Statutory Bodies		300		
Total Cost of Statutory Bodies		300		

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	88,919
Conditional Grant for NAADS	88,919
Total Revenues	88,919

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	88,919
Domestic Development	88,919
Donor Development	0
Total Expenditure	88,919

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	19,147
Locally Raised Revenues	8,100
Conditional Grant to PHC- Non wage	4,000
Conditional Grant to NGO Hospitals	7,047
Development Revenues	16,300
LGMSD (Former LGDP)	16,300
Total Revenues	35,447

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,147
Wage	0
Non Wage	19,147
Development Expenditure	16,300
Domestic Development	16,300
Donor Development	0
Total Expenditure	35,447

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	33,190
Locally Raised Revenues	9,552
District Unconditional Grant - Non Wage	2,071
Conditional Grant to Primary Education	21,567
Development Revenues	9,190
LGMSD (Former LGDP)	9,190
Total Revenues	42,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,791
Wage	0
Non Wage	28,791
Development Expenditure	9,190
Domestic Development	9,190
Donor Development	0
Total Expenditure	37,981

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			9,190	
<i>Total Cost of Output 078183:</i>			9,190	
<i>Total Cost of Capital Purchases</i>			9,190	
<i>Total Cost of function Pre-Primary and Primary Education</i>			9,190	
Total Cost of Education			9,190	

Vote: 590 Buvuma 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	13,300
Locally Raised Revenues	1,000
Other Transfers from Central Government	12,300
Total Revenues	13,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,300
Wage	0
Non Wage	13,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,647
Locally Raised Revenues	4,647
Development Revenues	11,972
LGMSD (Former LGDP)	11,972
Total Revenues	16,619

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,647
Wage	0
Non Wage	4,647
Development Expenditure	11,972
Domestic Development	11,972
Donor Development	0
Total Expenditure	16,619

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
227001 Travel Inland		500		
Total Cost of Output 108102:		500		
Output:108104 Community Development Services (HLG)				
227001 Travel Inland		1,800		
Total Cost of Output 108104:		1,800		
Output:108105 Adult Learning				
227001 Travel Inland		300		
Total Cost of Output 108105:		300		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		200		
Total Cost of Output 108109:		200		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		200		
Total Cost of Output 108110:		200		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		200		
Total Cost of Output 108114:		200		
Total Cost of Higher LG Services		3,200		
Total Cost of function Community Mobilisation and Empowerment		3,200		
Total Cost of Community Based Services		3,200		

Vote: 590 Buvuma District

Buvuma 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		152,419
Urban Unconditional Grant - Non Wage		27,074
Locally Raised Revenues		151
Transfer of Urban Unconditional Grant - Wage		125,194
Total Revenues		152,419
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,419
Wage		125,194
Non Wage		27,225
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		152,419

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	20,693
Locally Raised Revenues	11,064
Urban Unconditional Grant - Non Wage	9,629
Total Revenues	20,693

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,693
Wage	0
Non Wage	20,693
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,693

(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		2,610		
Total Cost of Output 148102:		2,610		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		245		
Total Cost of Output 148103:		245		
Total Cost of Higher LG Services		2,855		
Total Cost of function Financial Management and Accountability(LG)		2,855		
Total Cost of Finance		2,855		

Vote: 590 Buvuma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,940
Locally Raised Revenues	9,940
Total Revenues	9,940

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,940
Wage	0
Non Wage	9,940
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,940

(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	80,154
Conditional Grant for NAADS	80,154
Total Revenues	80,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	80,154
Domestic Development	80,154
Donor Development	0
Total Expenditure	80,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	22,931
Conditional Grant to PHC- Non wage	8,000
Locally Raised Revenues	12,411
Urban Unconditional Grant - Non Wage	2,520
Development Revenues	11,805
LGMSD (Former LGDP)	11,805
Total Revenues	34,736

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,931
Wage	0
Non Wage	22,931
Development Expenditure	11,805
Domestic Development	11,805
Donor Development	0
Total Expenditure	34,736

(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	43,927
Locally Raised Revenues	150
Conditional Grant to Primary Education	6,860
Conditional Grant to Secondary Education	36,917
Total Revenues	43,927

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	43,927
Wage	0
Non Wage	43,927
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	43,927

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	82,118
Urban Unconditional Grant - Non Wage	5,981
Other Transfers from Central Government	73,168
Locally Raised Revenues	2,969
Total Revenues	82,118

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,118
Wage	0
Non Wage	82,118
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	82,118

(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	1,470
Locally Raised Revenues	150
Urban Unconditional Grant - Non Wage	1,320
Total Revenues	1,470

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,470
Wage	0
Non Wage	1,470
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,470

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	7,775
Locally Raised Revenues	6,455
Urban Unconditional Grant - Non Wage	1,320
Development Revenues	7,691
LGMSD (Former LGDP)	7,691
Total Revenues	15,466

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,775
Wage	0
Non Wage	7,775
Development Expenditure	7,691
Domestic Development	7,691
Donor Development	0
Total Expenditure	15,466

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,650
Locally Raised Revenues	2,650
Total Revenues	2,650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,650
Wage	0
Non Wage	2,650
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,650

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

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	2,070
Urban Unconditional Grant - Non Wage	1,320
Locally Raised Revenues	750
Total Revenues	2,070

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,070
Wage	0
Non Wage	2,070
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,070

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		300		
Total Cost of Output 148202:		400		
Total Cost of Higher LG Services		400		
Total Cost of function Internal Audit Services		400		
Total Cost of Internal Audit		400		

Vote: 590 Buvuma District

Bweema Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,130
District Unconditional Grant - Non Wage		3,817
Locally Raised Revenues		9,313
Total Revenues		13,130
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,130
Wage		0
Non Wage		13,130
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		13,130

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
227001 Travel Inland			3,000		
Total Cost of Output 138108:			3,000		
Total Cost of Higher LG Services			3,000		
Total Cost of function District and Urban Administration			3,000		
Total Cost of Administration			3,000		

Vote: 590 Buvuma 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	11,541
District Unconditional Grant - Non Wage	7,513
Locally Raised Revenues	4,028
Development Revenues	1,766
LGMSD (Former LGDP)	1,766
Total Revenues	13,307

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,541
Wage	0
Non Wage	11,541
Development Expenditure	1,766
Domestic Development	1,766
Donor Development	0
Total Expenditure	13,307

(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				
221002 Workshops and Seminars		2,600		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		2,508		
Total Cost of Output 148101:		5,608		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,160		
Total Cost of Output 148102:		2,160		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		2,642		
Total Cost of Output 148103:		2,642		
Total Cost of Higher LG Services		10,410		
Total Cost of function Financial Management and Accountability(LG)		10,410		
Total Cost of Finance		10,410		

Vote: 590 Buvuma 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	5,880
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	2,880
Total Revenues	5,880

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,880
Wage	0
Non Wage	5,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,880

(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	1,600
Locally Raised Revenues	1,600
Development Revenues	80,154
Conditional Grant for NAADS	80,154
Total Revenues	81,754

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	80,154
Domestic Development	80,154
Donor Development	0
Total Expenditure	81,754

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma 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	7,100
District Unconditional Grant - Non Wage	1,500
Conditional Grant to PHC- Non wage	5,600
Development Revenues	10,004
LGMSD (Former LGDP)	10,004
Total Revenues	17,104

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,100
Wage	0
Non Wage	7,100
Development Expenditure	10,004
Domestic Development	10,004
Donor Development	0
Total Expenditure	17,104

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:088180 Healthcentre construction and rehabilitation				
231001 Non-Residential Buildings			10,004	
Total Cost of Output 088180:			10,004	
Total Cost of Capital Purchases			10,004	
Total Cost of function Primary Healthcare			10,004	
Total Cost of Health			10,004	

Vote: 590 Buvuma District

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	3,139
Conditional Grant to Primary Education	2,939
Locally Raised Revenues	200
Total Revenues	3,139

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,896
Wage	0
Non Wage	2,896
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,896

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,800
Other Transfers from Central Government	12,300
District Unconditional Grant - Non Wage	1,500
Total Revenues	13,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,800
Wage	0
Non Wage	13,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 590 Buvuma District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
Locally Raised Revenues		1,000
Development Revenues		5,044
LGMSD (Former LGDP)		5,044
Total Revenues		6,044
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,000
Wage		0
Non Wage		1,000
Development Expenditure		5,044
Domestic Development		5,044
Donor Development		0
Total Expenditure		6,044

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es		
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:108104 Community Development Services (HLG)					
227001 Travel Inland		400			
Total Cost of Output 108104:		400			
Output:108109 Support to Youth Councils					
221002 Workshops and Seminars		200			
Total Cost of Output 108109:		200			
Output:108110 Support to Disabled and the Elderly					
224002 General Supply of Goods and Services		200			
Total Cost of Output 108110:		200			
Output:108114 Representation on Women's Councils					
221002 Workshops and Seminars		200			
Total Cost of Output 108114:		200			
Total Cost of Higher LG Services		1,000			
Total Cost of function Community Mobilisation and Empowerment		1,000			
Total Cost of Community Based Services		1,000			

Vote: 590 Buvuma District

Nairambi Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		20,425
Locally Raised Revenues		10,802
District Unconditional Grant - Non Wage		9,623
<i>Development Revenues</i>		1,960
Locally Raised Revenues		1,960
Total Revenues		22,385
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		20,425
Wage		0
Non Wage		20,425
<i>Development Expenditure</i>		1,960
Domestic Development		1,960
Donor Development		0
Total Expenditure		22,385

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138176 Office and IT Equipment (including Software)</i>				
231005 Machinery and Equipment			1,960	
<i>Total Cost of Output 138176:</i>			1,960	
<i>Total Cost of Capital Purchases</i>			1,960	
<i>Total Cost of function District and Urban Administration</i>			1,960	
Total Cost of Administration			1,960	

Vote: 590 Buvuma 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	17,377
Locally Raised Revenues	10,224
District Unconditional Grant - Non Wage	7,153
Development Revenues	3,936
LGMSD (Former LGDP)	3,936
Total Revenues	21,313

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,377
Wage	0
Non Wage	17,377
Development Expenditure	3,936
Domestic Development	3,936
Donor Development	0
Total Expenditure	21,313

(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		2,400		
Total Cost of Output 148101:		2,400		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,500		
Total Cost of Output 148102:		1,500		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,500		
221010 Special Meals and Drinks		500		
221011 Printing, Stationery, Photocopying and Binding		200		
227001 Travel Inland		300		
Total Cost of Output 148103:		2,500		
Total Cost of Higher LG Services		6,400		
Total Cost of function Financial Management and Accountability(LG)		6,400		
Total Cost of Finance		6,400		

Vote: 590 Buvuma 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	8,322
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	4,322
Total Revenues	8,322

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,322
Wage	0
Non Wage	8,322
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,322

(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	88,919
Conditional Grant for NAADS	88,919
Total Revenues	88,919

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	88,919
Domestic Development	88,919
Donor Development	0
Total Expenditure	88,919

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,247
Locally Raised Revenues	600
Conditional Grant to NGO Hospitals	7,047
Conditional Grant to PHC- Non wage	1,600
Development Revenues	19,918
LGMSD (Former LGDP)	19,918
Total Revenues	29,165

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,247
Wage	0
Non Wage	9,247
Development Expenditure	19,918
Domestic Development	19,918
Donor Development	0
Total Expenditure	29,165

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:088180 Healthcentre construction and rehabilitation				
231001 Non-Residential Buildings			18,900	
Total Cost of Output 088180:			18,900	
Total Cost of Capital Purchases			18,900	
Total Cost of function Primary Healthcare			18,900	
Total Cost of Health			18,900	

Vote: 590 Buvuma District

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	3,539
Locally Raised Revenues	600
Conditional Grant to Primary Education	2,939
Total Revenues	3,539

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,576
Wage	0
Non Wage	3,576
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,576

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,300
Other Transfers from Central Government	12,300
Total Revenues	12,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,300
Wage	0
Non Wage	12,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 590 Buvuma District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	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: 590 Buvuma District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,500
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	700
Development Revenues	10,223
LGMSD (Former LGDP)	10,223
Total Revenues	11,723

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	10,223
Domestic Development	10,223
Donor Development	0
Total Expenditure	11,723

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108105 Adult Learning				
227001 Travel Inland		200		
Total Cost of Output 108105:		200		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		300		
Total Cost of Output 108109:		300		
Output:108110 Support to Disabled and the Elderly				
221002 Workshops and Seminars		300		
Total Cost of Output 108110:		300		
Total Cost of Higher LG Services		800		
Total Cost of function Community Mobilisation and Empowerment		800		
Total Cost of Community Based Services		800		