
Vote: 583 Buyende 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: 583 Buyende 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
BUGAYA		761,360	440,526
BUYENDE		247,373	425,716
BUYENDE TC		592,138	692,206
KAGULU		572,610	446,383
KIDERA		572,561	499,534
NKONDO		297,988	411,705
Total Revenues		3,044,030	2,916,070
<i>Wage</i>		120,378	125,194
<i>Non Wage</i>		1,863,433	1,955,092
<i>Domestic Development</i>		1,060,219	835,785
<i>Donor Development</i>		0	0

Vote: 583 Buyende District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	78,955		61,567
Locally Raised Revenues	78,955		61,567
2a. Discretionary Government Transfers	356,950		370,850
Urban Unconditional Grant - Non Wage	69,787		69,294
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	166,785		176,363
2b. Conditional Government Transfers	2,041,787		2,043,192
Conditional Grant to Secondary Education	858,315		969,969
Conditional Grant to Primary Education	381,928		440,235
Conditional Grant to PHC- Non wage	92,237		92,239
Conditional Grant to NGO Hospitals	90,505		0
Conditional Grant for NAADS	618,802		540,749
2c. Other Government Transfers	147,075		147,075
Other Transfers from Central Government	147,075		147,075
3. Local Development Grant	419,261		293,386
LGMSD (Former LGDP)	419,261		293,386
Total Revenues	3,044,029		2,916,070

Vote: 583 Buyende District

C: Revenues and Expenditure by LLG

BUGAYA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300,687
Conditional Grant to PHC- Non wage	10,838
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	32,516
Locally Raised Revenues	10,571
Other Transfers from Central Government	11,728
Development Revenues	139,839
LGMSD (Former LGDP)	48,064
Locally Raised Revenues	1,650
Conditional Grant for NAADS	90,125
Total Revenues	440,526
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300,687
Wage	0
Non Wage	300,687
Development Expenditure	139,839
Domestic Development	139,839
Donor Development	0
Total Expenditure	440,526

Vote: 583 Buyende District

BUYENDE

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	293,944
Conditional Grant to PHC- Non wage	2,767
Other Transfers from Central Government	11,728
Locally Raised Revenues	9,437
District Unconditional Grant - Non Wage	34,978
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
Development Revenues	131,772
LGMSD (Former LGDP)	41,647
Conditional Grant for NAADS	90,125
Total Revenues	425,716
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	293,944
Wage	0
Non Wage	293,944
Development Expenditure	131,772
Domestic Development	131,772
Donor Development	0
Total Expenditure	425,716

Vote: 583 Buyende District

BUYENDE TC

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	543,774
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	69,294
Conditional Grant to PHC- Non wage	8,071
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	7,451
Locally Raised Revenues	10,295
Other Transfers from Central Government	88,436
Development Revenues	148,433
LGMSD (Former LGDP)	58,308
Conditional Grant for NAADS	90,125
Total Revenues	692,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	543,774
Wage	125,194
Non Wage	418,580
Development Expenditure	148,433
Domestic Development	148,433
Donor Development	0
Total Expenditure	692,206

Vote: 583 Buyende District

KAGULU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	302,174
Conditional Grant to PHC- Non wage	10,838
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	34,044
Locally Raised Revenues	10,530
Other Transfers from Central Government	11,728
Development Revenues	144,209
Conditional Grant for NAADS	90,125
LGMSD (Former LGDP)	54,084
Total Revenues	446,383
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	302,174
Wage	0
Non Wage	302,174
Development Expenditure	144,209
Domestic Development	144,209
Donor Development	0
Total Expenditure	446,383

Vote: 583 Buyende District

KIDERA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	338,363
Conditional Grant to PHC- Non wage	48,886
Other Transfers from Central Government	11,728
Locally Raised Revenues	9,437
District Unconditional Grant - Non Wage	33,278
Conditional Grant to Secondary Education	161,661
Conditional Grant to Primary Education	73,373
Development Revenues	161,171
Conditional Grant for NAADS	90,125
LGMSD (Former LGDP)	71,046
Total Revenues	499,534
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	338,363
Wage	0
Non Wage	338,363
Development Expenditure	161,171
Domestic Development	161,171
Donor Development	0
Total Expenditure	499,534

Vote: 583 Buyende District

NKONDO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	301,344
Other Transfers from Central Government	11,728
Conditional Grant to PHC- Non wage	10,839
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	34,096
Locally Raised Revenues	9,647
Development Revenues	110,361
Conditional Grant for NAADS	90,125
LGMSD (Former LGDP)	20,236
Total Revenues	411,705
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	301,344
Wage	0
Non Wage	301,344
Development Expenditure	110,361
Domestic Development	110,361
Donor Development	0
Total Expenditure	411,705

Vote: 583 Buyende District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****BUGAYA*****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	19,572
District Unconditional Grant - Non Wage	16,346
Locally Raised Revenues	3,226
Development Revenues	4,902
LGMSD (Former LGDP)	3,252
Locally Raised Revenues	1,650
Total Revenues	24,474
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,572
Wage	0
Non Wage	19,572
Development Expenditure	4,902
Domestic Development	4,902
Donor Development	0
Total Expenditure	24,474

(ii) Details of Workplan Revenues and Expenditures***Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:138172 Buildings & Other Structures				
231001 Non-Residential Buildings			2,000	
<i>Total Cost of Output 138172:</i>			2,000	
Total Cost of Capital Purchases			2,000	
Total Cost of function District and Urban Administration			2,000	
Total Cost of Administration			2,000	

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,220
District Unconditional Grant - Non Wage	7,220
Total Revenues	7,220
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,220
Wage	0
Non Wage	7,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services					
227001	Travel Inland		3,220		
<i>Total Cost of Output 148101:</i>			3,220		
Output:148102 Revenue Management and Collection Services					
227001	Travel Inland		2,000		
<i>Total Cost of Output 148102:</i>			2,000		
Output:148103 Budgeting and Planning Services					
227001	Travel Inland		2,000		
<i>Total Cost of Output 148103:</i>			2,000		
Total Cost of Higher LG Services			7,220		
Total Cost of function Financial Management and Accountability(LG)			7,220		
Total Cost of Finance			7,220		

Vote: 583 Buyende 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	2,455
Locally Raised Revenues	2,455
Total Revenues	2,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,455
Wage	0
Non Wage	2,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,455

(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	1,157
Locally Raised Revenues	1,157
Development Revenues	90,125
Conditional Grant for NAADS	90,125
Total Revenues	91,282
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,157
Wage	0
Non Wage	1,157
Development Expenditure	90,125
Domestic Development	90,125
Donor Development	0
Total Expenditure	91,282

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	14,466
District Unconditional Grant - Non Wage	3,628
Conditional Grant to PHC- Non wage	10,838
Total Revenues	14,466
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,466
Wage	0
Non Wage	14,466
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,466

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	237,190
Conditional Grant to Secondary Education	161,661
Conditional Grant to Primary Education	73,373
District Unconditional Grant - Non Wage	2,156
Development Revenues	25,120
LGMSD (Former LGDP)	25,120
Total Revenues	262,310
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	25,120
Domestic Development	25,120
Donor Development	0
Total Expenditure	262,310

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			10,000	
<i>Total Cost of Output 078181:</i>			10,000	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			15,120	
<i>Total Cost of Output 078183:</i>			15,120	
Total Cost of Capital Purchases			25,120	
Total Cost of function Pre-Primary and Primary Education			25,120	
Total Cost of Education			25,120	

Vote: 583 Buyende 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:	
<i>Recurrent Revenues</i>	11,728
Other Transfers from Central Government	11,728
Total Revenues	11,728
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	11,728
Wage	0
Non Wage	11,728
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,728

(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:	
<i>Recurrent Revenues</i>	2,066
Locally Raised Revenues	2,066
Total Revenues	2,066
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	2,066
Wage	0
Non Wage	2,066
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,066

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098303 Tree Planting and Afforestation</i>					
227001 Travel Inland			500		
<i>Total Cost of Output 098303:</i>			500		
Total Cost of Higher LG Services			500		
Total Cost of function Natural Resources Management			500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	3,332
Locally Raised Revenues	1,666
District Unconditional Grant - Non Wage	1,666
Development Revenues	19,692
LGMSD (Former LGDP)	19,692
Total Revenues	23,025
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,332
Wage	0
Non Wage	3,332
Development Expenditure	19,692
Domestic Development	19,692
Donor Development	0
Total Expenditure	23,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108109 Support to Youth Councils</i>				
227001 Travel Inland		3,332		
<i>Total Cost of Output 108109:</i>		3,332		
Total Cost of Higher LG Services		3,332		
Total Cost of function Community Mobilisation and Empowerment		3,332		
Total Cost of Community Based Services		3,332		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District**BUYENDE*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>	
<i>Recurrent Revenues</i>	20,807
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	18,807
<i>Development Revenues</i>	6,120
LGMSD (Former LGDP)	6,120
Total Revenues	26,927
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	20,807
Wage	0
Non Wage	20,807
<i>Development Expenditure</i>	6,120
Domestic Development	6,120
Donor Development	0
Total Expenditure	26,927

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,220
District Unconditional Grant - Non Wage	7,220
Total Revenues	7,220
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,220
Wage	0
Non Wage	7,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
227001 Travel Inland		3,220			
<i>Total Cost of Output 148101:</i>		3,220			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148102:</i>		2,000			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148103:</i>		2,000			
Total Cost of Higher LG Services		7,220			
Total Cost of function Financial Management and Accountability(LG)		7,220			
Total Cost of Finance		7,220			

Vote: 583 Buyende 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	2,455
Locally Raised Revenues	2,455
Total Revenues	2,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,455
Wage	0
Non Wage	2,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,455

(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	1,250
Locally Raised Revenues	1,250
Development Revenues	90,125
Conditional Grant for NAADS	90,125
Total Revenues	91,375
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,250
Wage	0
Non Wage	1,250
Development Expenditure	90,125
Domestic Development	90,125
Donor Development	0
Total Expenditure	91,375

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,395
District Unconditional Grant - Non Wage	3,628
Conditional Grant to PHC- Non wage	2,767
Total Revenues	6,395
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,395
Wage	0
Non Wage	6,395
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,395

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	237,190
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	2,156
Development Revenues	18,400
LGMSD (Former LGDP)	18,400
Total Revenues	255,590
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	18,400
Domestic Development	18,400
Donor Development	0
Total Expenditure	255,590

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			18,400	
<i>Total Cost of Output 078181:</i>			18,400	
Total Cost of Capital Purchases			18,400	
Total Cost of function Pre-Primary and Primary Education			18,400	
Total Cost of Education			18,400	

Vote: 583 Buyende 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	11,728
Other Transfers from Central Government	11,728
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	18,728
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,728
Wage	0
Non Wage	11,728
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	18,728

(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	2,066
Locally Raised Revenues	2,066
Total Revenues	2,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,066
Wage	0
Non Wage	2,066
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,066

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
227001 Travel Inland			500		
Total Cost of Output 098303:			500		
Total Cost of Higher LG Services			500		
Total Cost of function Natural Resources Management			500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	3,332
District Unconditional Grant - Non Wage	1,666
Locally Raised Revenues	1,666
Development Revenues	10,127
LGMSD (Former LGDP)	10,127
Total Revenues	13,459
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,332
Wage	0
Non Wage	3,332
Development Expenditure	10,127
Domestic Development	10,127
Donor Development	0
Total Expenditure	13,459

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108109 Support to Youth Councils</i>					
227001	Travel Inland		3,332		
<i>Total Cost of Output 108109:</i>			3,332		
Total Cost of Higher LG Services			3,332		
Total Cost of function Community Mobilisation and Empowerment			3,332		
Total Cost of Community Based Services			3,332		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District**BUYENDE TC*****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	171,836
Locally Raised Revenues	3,107
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	43,535
Development Revenues	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	177,836
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	171,836
Wage	125,194
Non Wage	46,642
Development Expenditure	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	177,836

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,600
Urban Unconditional Grant - Non Wage	5,600
Total Revenues	5,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,600
Wage	0
Non Wage	5,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,600

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
227001 Travel Inland		1,220			
<i>Total Cost of Output 148101:</i>		1,220			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		2,620			
<i>Total Cost of Output 148102:</i>		2,620			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		1,760			
<i>Total Cost of Output 148103:</i>		1,760			
Total Cost of Higher LG Services		5,600			
Total Cost of function Financial Management and Accountability(LG)		5,600			
Total Cost of Finance		5,600			

Vote: 583 Buyende 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	8,455
Locally Raised Revenues	2,455
Urban Unconditional Grant - Non Wage	6,000
Total Revenues	8,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,455
Wage	0
Non Wage	8,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,455

(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	1,000
Locally Raised Revenues	1,000
Development Revenues	96,125
LGMSD (Former LGDP)	6,000
Conditional Grant for NAADS	90,125
Total Revenues	97,125
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	96,125
Domestic Development	96,125
Donor Development	0
Total Expenditure	97,125

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	11,699
District Unconditional Grant - Non Wage	3,628
Conditional Grant to PHC- Non wage	8,071
Total Revenues	11,699
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,699
Wage	0
Non Wage	11,699
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	11,699

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	237,190
District Unconditional Grant - Non Wage	2,156
Conditional Grant to Secondary Education	161,661
Conditional Grant to Primary Education	73,373
Development Revenues	20,000
LGMSD (Former LGDP)	20,000
Total Revenues	257,190
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	20,000
Domestic Development	20,000
Donor Development	0
Total Expenditure	257,190

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			20,000	
<i>Total Cost of Output 078180:</i>			20,000	
Total Cost of Capital Purchases			20,000	
Total Cost of function Pre-Primary and Primary Education			20,000	
Total Cost of Education			20,000	

Vote: 583 Buyende 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	88,436
Other Transfers from Central Government	88,436
Development Revenues	9,980
LGMSD (Former LGDP)	9,980
Total Revenues	98,416
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	88,436
Wage	0
Non Wage	88,436
Development Expenditure	9,980
Domestic Development	9,980
Donor Development	0
Total Expenditure	98,416

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	2,066
Locally Raised Revenues	2,066
Development Revenues	8,800
LGMSD (Former LGDP)	8,800
Total Revenues	10,866
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,066
Wage	0
Non Wage	2,066
Development Expenditure	8,800
Domestic Development	8,800
Donor Development	0
Total Expenditure	10,866

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
227001 Travel Inland			500		
	<i>Total Cost of Output 098303:</i>		500		
	Total Cost of Higher LG Services		500		
	Total Cost of function Natural Resources Management		500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	9,332
District Unconditional Grant - Non Wage	1,666
Urban Unconditional Grant - Non Wage	6,000
Locally Raised Revenues	1,666
Development Revenues	7,528
LGMSD (Former LGDP)	7,528
Total Revenues	16,860
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,332
Wage	0
Non Wage	9,332
Development Expenditure	7,528
Domestic Development	7,528
Donor Development	0
Total Expenditure	16,860

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108105 Adult Learning					
227001	Travel Inland		6,000		
<i>Total Cost of Output 108105:</i>			6,000		
Output:108109 Support to Youth Councils					
227001	Travel Inland		3,332		
<i>Total Cost of Output 108109:</i>			3,332		
Total Cost of Higher LG Services			9,332		
Total Cost of function Community Mobilisation and Empowerment			9,332		
Total Cost of Community Based Services			9,332		

Vote: 583 Buyende District**10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,729
Urban Unconditional Grant - Non Wage	1,729
Total Revenues	1,729
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,729
Wage	0
Non Wage	1,729
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,729

(ii) Details of Workplan Revenues and Expenditures**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,430
Urban Unconditional Grant - Non Wage	6,430
Total Revenues	6,430
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,430
Wage	0
Non Wage	6,430
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,430

(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					
227001 Travel Inland			6,430		
	<i>Total Cost of Output 148202:</i>		6,430		
	Total Cost of Higher LG Services		6,430		
	Total Cost of function Internal Audit Services		6,430		
Total Cost of Internal Audit			6,430		

Vote: 583 Buyende District

KAGULU

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	20,873
Locally Raised Revenues	3,000
District Unconditional Grant - Non Wage	17,873
Development Revenues	10,296
LGMSD (Former LGDP)	10,296
Total Revenues	31,169
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,873
Wage	0
Non Wage	20,873
Development Expenditure	10,296
Domestic Development	10,296
Donor Development	0
Total Expenditure	31,169

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,220
District Unconditional Grant - Non Wage	7,220
Total Revenues	7,220
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,220
Wage	0
Non Wage	7,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
227001 Travel Inland		3,220			
<i>Total Cost of Output 148101:</i>		3,220			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148102:</i>		2,000			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148103:</i>		2,000			
Total Cost of Higher LG Services		7,220			
Total Cost of function Financial Management and Accountability(LG)		7,220			
Total Cost of Finance		7,220			

Vote: 583 Buyende 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	2,455
Locally Raised Revenues	2,455
Total Revenues	2,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,455
Wage	0
Non Wage	2,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,455

(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	1,343
Locally Raised Revenues	1,343
Development Revenues	90,125
Conditional Grant for NAADS	90,125
Total Revenues	91,468
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,343
Wage	0
Non Wage	1,343
Development Expenditure	90,125
Domestic Development	90,125
Donor Development	0
Total Expenditure	91,468

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	14,466
District Unconditional Grant - Non Wage	3,628
Conditional Grant to PHC- Non wage	10,838
Development Revenues	12,304
LGMSD (Former LGDP)	12,304
Total Revenues	26,770
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,466
Wage	0
Non Wage	14,466
Development Expenditure	12,304
Domestic Development	12,304
Donor Development	0
Total Expenditure	26,770

(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:088181 Staff houses construction and rehabilitation					
231002 Residential Buildings				12,304	
	Total Cost of Output 088181:			12,304	
	Total Cost of Capital Purchases			12,304	
	Total Cost of function Primary Healthcare			12,304	
Total Cost of Health				12,304	

Vote: 583 Buyende 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	237,190
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	2,156
Development Revenues	6,000
LGMSD (Former LGDP)	6,000
Total Revenues	243,190
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	6,000
Domestic Development	6,000
Donor Development	0
Total Expenditure	243,190

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			6,000	
<i>Total Cost of Output 078180:</i>			6,000	
Total Cost of Capital Purchases			6,000	
Total Cost of function Pre-Primary and Primary Education			6,000	
Total Cost of Education			6,000	

Vote: 583 Buyende 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	11,728
Other Transfers from Central Government	11,728
Development Revenues	7,516
LGMSD (Former LGDP)	7,516
Total Revenues	19,244
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,728
Wage	0
Non Wage	11,728
Development Expenditure	7,516
Domestic Development	7,516
Donor Development	0
Total Expenditure	19,244

(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	2,066
Locally Raised Revenues	2,066
Total Revenues	2,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,066
Wage	0
Non Wage	2,066
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,066

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
227001 Travel Inland			500		
Total Cost of Output 098303:			500		
Total Cost of Higher LG Services			500		
Total Cost of function Natural Resources Management			500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	3,332
Locally Raised Revenues	1,666
District Unconditional Grant - Non Wage	1,666
Development Revenues	17,968
LGMSD (Former LGDP)	17,968
Total Revenues	21,300
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,332
Wage	0
Non Wage	3,332
Development Expenditure	17,968
Domestic Development	17,968
Donor Development	0
Total Expenditure	21,300

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:108109 Support to Youth Councils					
227001 Travel Inland		3,332			
<i>Total Cost of Output 108109:</i>		3,332			
Total Cost of Higher LG Services		3,332			
Total Cost of function Community Mobilisation and Empowerment		3,332			
Total Cost of Community Based Services		3,332			

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

KIDERA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	19,107
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	17,107
Total Revenues	19,107
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	19,107
Wage	0
Non Wage	19,107
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,107

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,220
District Unconditional Grant - Non Wage	7,220
Total Revenues	7,220
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,220
Wage	0
Non Wage	7,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
227001 Travel Inland		3,220			
<i>Total Cost of Output 148101:</i>		3,220			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148102:</i>		2,000			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148103:</i>		2,000			
Total Cost of Higher LG Services		7,220			
Total Cost of function Financial Management and Accountability(LG)		7,220			
Total Cost of Finance		7,220			

Vote: 583 Buyende 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	2,455
Locally Raised Revenues	2,455
Total Revenues	2,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,455
Wage	0
Non Wage	2,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,455

(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	1,250
Locally Raised Revenues	1,250
Development Revenues	90,125
Conditional Grant for NAADS	90,125
Total Revenues	91,375
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,250
Wage	0
Non Wage	1,250
Development Expenditure	90,125
Domestic Development	90,125
Donor Development	0
Total Expenditure	91,375

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	52,514
District Unconditional Grant - Non Wage	3,628
Conditional Grant to PHC- Non wage	48,886
Development Revenues	19,000
LGMSD (Former LGDP)	19,000
Total Revenues	71,514
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	52,514
Wage	0
Non Wage	52,514
Development Expenditure	19,000
Domestic Development	19,000
Donor Development	0
Total Expenditure	71,514

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	237,190
District Unconditional Grant - Non Wage	2,156
Conditional Grant to Secondary Education	161,661
Conditional Grant to Primary Education	73,373
Development Revenues	21,170
LGMSD (Former LGDP)	21,170
Total Revenues	258,360
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	21,170
Domestic Development	21,170
Donor Development	0
Total Expenditure	258,360

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			21,170	
<i>Total Cost of Output 078180:</i>			21,170	
Total Cost of Capital Purchases			21,170	
Total Cost of function Pre-Primary and Primary Education			21,170	
Total Cost of Education			21,170	

Vote: 583 Buyende 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	11,728
Other Transfers from Central Government	11,728
Development Revenues	13,313
LGMSD (Former LGDP)	13,313
Total Revenues	25,040
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,728
Wage	0
Non Wage	11,728
Development Expenditure	13,313
Domestic Development	13,313
Donor Development	0
Total Expenditure	25,040

(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	2,066
Locally Raised Revenues	2,066
Total Revenues	2,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,066
Wage	0
Non Wage	2,066
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,066

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
227001 Travel Inland			500		
Total Cost of Output 098303:			500		
Total Cost of Higher LG Services			500		
Total Cost of function Natural Resources Management			500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	3,332
Locally Raised Revenues	1,666
District Unconditional Grant - Non Wage	1,666
Development Revenues	17,564
LGMSD (Former LGDP)	17,564
Total Revenues	20,896
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,332
Wage	0
Non Wage	3,332
Development Expenditure	17,564
Domestic Development	17,564
Donor Development	0
Total Expenditure	20,896

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108109 Support to Youth Councils</i>				
227001 Travel Inland		3,332		
<i>Total Cost of Output 108109:</i>		3,332		
Total Cost of Higher LG Services		3,332		
Total Cost of function Community Mobilisation and Empowerment		3,332		
Total Cost of Community Based Services		3,332		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

NKONDO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	19,925
District Unconditional Grant - Non Wage	17,925
Locally Raised Revenues	2,000
Total Revenues	19,925
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	19,925
Wage	0
Non Wage	19,925
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,925

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,220
District Unconditional Grant - Non Wage	7,220
Total Revenues	7,220
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,220
Wage	0
Non Wage	7,220
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
Output:148101 LG Financial Management services					
227001 Travel Inland		3,220			
<i>Total Cost of Output 148101:</i>		3,220			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148102:</i>		2,000			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		2,000			
<i>Total Cost of Output 148103:</i>		2,000			
Total Cost of Higher LG Services		7,220			
Total Cost of function Financial Management and Accountability(LG)		7,220			
Total Cost of Finance		7,220			

Vote: 583 Buyende 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	2,455
Locally Raised Revenues	2,455
Total Revenues	2,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,455
Wage	0
Non Wage	2,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,455

(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	1,460
Locally Raised Revenues	1,460
Development Revenues	90,125
Conditional Grant for NAADS	90,125
Total Revenues	91,585
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,460
Wage	0
Non Wage	1,460
Development Expenditure	90,125
Domestic Development	90,125
Donor Development	0
Total Expenditure	91,585

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	14,467
Conditional Grant to PHC- Non wage	10,839
District Unconditional Grant - Non Wage	3,628
Development Revenues	2,909
LGMSD (Former LGDP)	2,909
Total Revenues	17,376
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,467
Wage	0
Non Wage	14,467
Development Expenditure	2,909
Domestic Development	2,909
Donor Development	0
Total Expenditure	17,376

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende 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	237,190
Conditional Grant to Primary Education	73,373
Conditional Grant to Secondary Education	161,661
District Unconditional Grant - Non Wage	2,156
Development Revenues	4,500
LGMSD (Former LGDP)	4,500
Total Revenues	241,690
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	237,190
Wage	0
Non Wage	237,190
Development Expenditure	4,500
Domestic Development	4,500
Donor Development	0
Total Expenditure	241,690

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			4,500	
<i>Total Cost of Output 078181:</i>			4,500	
Total Cost of Capital Purchases			4,500	
Total Cost of function Pre-Primary and Primary Education			4,500	
Total Cost of Education			4,500	

Vote: 583 Buyende 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	11,728
Other Transfers from Central Government	11,728
Development Revenues	3,700
LGMSD (Former LGDP)	3,700
Total Revenues	15,428
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	11,728
Wage	0
Non Wage	11,728
Development Expenditure	3,700
Domestic Development	3,700
Donor Development	0
Total Expenditure	15,428

(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	2,066
Locally Raised Revenues	2,066
Total Revenues	2,066
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,066
Wage	0
Non Wage	2,066
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,066

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation					
227001 Travel Inland			500		
Total Cost of Output 098303:			500		
Total Cost of Higher LG Services			500		
Total Cost of function Natural Resources Management			500		
Total Cost of Natural Resources			500		

Vote: 583 Buyende 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	3,332
Locally Raised Revenues	1,666
District Unconditional Grant - Non Wage	1,666
Development Revenues	9,127
LGMSD (Former LGDP)	9,127
Total Revenues	12,459
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,332
Wage	0
Non Wage	3,332
Development Expenditure	9,127
Domestic Development	9,127
Donor Development	0
Total Expenditure	12,459

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108109 Support to Youth Councils</i>				
227001 Travel Inland		3,332		
<i>Total Cost of Output 108109:</i>		3,332		
Total Cost of Higher LG Services		3,332		
Total Cost of function Community Mobilisation and Empowerment		3,332		
Total Cost of Community Based Services		3,332		

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 583 Buyende District
