

Vote: 612

Kween 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: 612 Kween 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
Benet		173,873	238,550
Binyiny		124,478	94,577
Binyiny Town Council		375,379	391,136
Kapreron		107,136	293,703
Kaptoyoy		147,619	201,607
Kaptum		127,171	110,828
Kiriki		122,044	96,378
Kitawoi		131,245	121,803
Kwanyiy		137,644	244,969
Kwosir		124,446	120,928
Moyok		110,245	92,070
Ngenge		156,939	120,692
Total Revenues		1,838,219	2,127,240
<i>Wage</i>		398,720	125,194
<i>Non Wage</i>		264,455	1,046,118
<i>Domestic Development</i>		1,175,044	955,929
<i>Donor Development</i>		0	0

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	167,457		102,174
Locally Raised Revenues - Non sharable	154,503		9,875
Locally Raised Revenues	12,954		92,299
2a. Discretionary Government Transfers	503,694		230,308
Urban Unconditional Grant - Non Wage	37,948		38,091
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Transfer of District Unconditional Grant - Wage	278,342		
District Unconditional Grant - Non Wage	67,025		67,024
2b. Conditional Government Transfers	1,010,632		1,621,430
Conditional Grant to Secondary Education			555,277
Conditional Grant to Primary Education			161,578
Conditional Grant to PHC- Non wage			38,421
Conditional Grant to NGO Hospitals			14,362
Conditional Grant for NAADS	1,010,632		851,793
2c. Other Government Transfers	83,669		83,552
Other Transfers from Central Government	83,669		83,552
3. Local Development Grant	72,767		104,136
LGMSD (Former LGDP)	72,767		104,136
Total Revenues	1,838,219		2,141,600

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C: Revenues and Expenditure by LLG

Benet

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		155,502
Other Transfers from Central Government		3,433
Conditional Grant to NGO Hospitals		4,787
Conditional Grant to PHC- Non wage		4,726
Conditional Grant to Primary Education		23,472
Conditional Grant to Secondary Education		101,385
District Unconditional Grant - Non Wage		6,676
Locally Raised Revenues		11,023
Development Revenues		87,835
LGMSD (Former LGDP)		11,419
Conditional Grant for NAADS		76,416
Total Revenues		243,337
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		150,715
Wage		0
Non Wage		150,715
Development Expenditure		87,835
Domestic Development		87,835
Donor Development		0
Total Expenditure		238,550

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Binyiny

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,113
Other Transfers from Central Government		1,616
Locally Raised Revenues		3,126
Conditional Grant to Primary Education		9,085
District Unconditional Grant - Non Wage		5,286
Development Revenues		75,464
Conditional Grant for NAADS		69,101
LGMSD (Former LGDP)		6,363
Total Revenues		94,577
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,113
Wage		0
Non Wage		19,113
Development Expenditure		75,464
Domestic Development		75,464
Donor Development		0
Total Expenditure		94,577

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Binyiny Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		311,842
Locally Raised Revenues - Non sharable		9,875
Locally Raised Revenues		4,800
Urban Unconditional Grant - Non Wage		38,091
Transfer of Urban Unconditional Grant - Wage		125,194
Conditional Grant to Primary Education		8,046
Other Transfers from Central Government		60,440
Conditional Grant to PHC- Non wage		3,216
Conditional Grant to Secondary Education		62,181
Development Revenues		79,292
Conditional Grant for NAADS		67,358
LGMSD (Former LGDP)		11,934
Total Revenues		391,134
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		311,844
Wage		125,194
Non Wage		186,651
Development Expenditure		79,292
Domestic Development		79,292
Donor Development		0
Total Expenditure		391,136

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Kaproron

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		220,240
District Unconditional Grant - Non Wage		4,663
Locally Raised Revenues		4,495
Conditional Grant to Secondary Education		184,091
Conditional Grant to Primary Education		11,214
Conditional Grant to PHC- Non wage		14,562
Other Transfers from Central Government		1,215
Development Revenues		73,463
LGMSD (Former LGDP)		4,362
Conditional Grant for NAADS		69,101
Total Revenues		293,703
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		220,240
Wage		0
Non Wage		220,240
Development Expenditure		73,463
Domestic Development		73,463
Donor Development		0
Total Expenditure		293,703

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Kaptoyoy

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,135
Conditional Grant to PHC- Non wage		1,616
Conditional Grant to Primary Education		21,881
Conditional Grant to Secondary Education		79,677
District Unconditional Grant - Non Wage		8,573
Locally Raised Revenues		4,029
Other Transfers from Central Government		1,359
Development Revenues		84,472
Conditional Grant for NAADS		72,605
LGMSD (Former LGDP)		11,867
Total Revenues		201,607
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		117,135
Wage		0
Non Wage		117,135
Development Expenditure		84,472
Domestic Development		84,472
Donor Development		0
Total Expenditure		201,607

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Kaptum

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,402
District Unconditional Grant - Non Wage		8,663
Locally Raised Revenues		5,017
Conditional Grant to Primary Education		12,388
Other Transfers from Central Government		2,334
Development Revenues		82,426
LGMSD (Former LGDP)		9,821
Conditional Grant for NAADS		72,605
Total Revenues		110,828
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,402
Wage		0
Non Wage		28,402
Development Expenditure		82,426
Domestic Development		82,426
Donor Development		0
Total Expenditure		110,828

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Kiriki

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		23,940
Other Transfers from Central Government		1,204
Conditional Grant to PHC- Non wage		1,616
District Unconditional Grant - Non Wage		3,633
Locally Raised Revenues		17,487
Development Revenues		72,438
Conditional Grant for NAADS		68,058
LGMSD (Former LGDP)		4,380
Total Revenues		96,378
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		23,940
Wage		0
Non Wage		23,940
Development Expenditure		72,438
Domestic Development		72,438
Donor Development		0
Total Expenditure		96,378

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Kitawoi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		41,425
Other Transfers from Central Government		2,438
Locally Raised Revenues		13,486
Conditional Grant to PHC- Non wage		1,616
Conditional Grant to Primary Education		19,783
District Unconditional Grant - Non Wage		4,102
Development Revenues		80,378
Conditional Grant for NAADS		72,605
LGMSD (Former LGDP)		7,773
Total Revenues		121,803
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		41,425
Wage		0
Non Wage		41,425
Development Expenditure		80,378
Domestic Development		80,378
Donor Development		0
Total Expenditure		121,803

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Kwanyiy

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		168,665
Conditional Grant to Secondary Education		127,943
Locally Raised Revenues		5,320
District Unconditional Grant - Non Wage		7,318
Conditional Grant to PHC- Non wage		4,726
Other Transfers from Central Government		2,542
Conditional Grant to Primary Education		20,816
Development Revenues		76,304
LGMSD (Former LGDP)		8,246
Conditional Grant for NAADS		68,058
Total Revenues		244,969
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		168,665
Wage		0
Non Wage		168,665
Development Expenditure		76,304
Domestic Development		76,304
Donor Development		0
Total Expenditure		244,969

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Kwosir

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		40,644
Conditional Grant to PHC- Non wage		1,616
Locally Raised Revenues		4,175
Conditional Grant to Primary Education		17,047
Other Transfers from Central Government		4,438
Conditional Grant to NGO Hospitals		4,787
District Unconditional Grant - Non Wage		8,581
Development Revenues		85,071
LGMSD (Former LGDP)		17,013
Conditional Grant for NAADS		68,058
Total Revenues		125,715
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,857
Wage		0
Non Wage		35,857
Development Expenditure		85,071
Domestic Development		85,071
Donor Development		0
Total Expenditure		120,928

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Moyok

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,409
District Unconditional Grant - Non Wage		5,580
Locally Raised Revenues		2,956
Other Transfers from Central Government		1,505
Conditional Grant to NGO Hospitals		4,788
Conditional Grant to Primary Education		9,580
Development Revenues		72,449
Conditional Grant for NAADS		68,058
LGMSD (Former LGDP)		4,391
Total Revenues		96,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,621
Wage		0
Non Wage		19,621
Development Expenditure		72,449
Domestic Development		72,449
Donor Development		0
Total Expenditure		92,070

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Ngenge

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		34,354
Other Transfers from Central Government		1,028
Conditional Grant to PHC- Non wage		4,726
Conditional Grant to Primary Education		8,266
District Unconditional Grant - Non Wage		3,949
Locally Raised Revenues		16,385
Development Revenues		86,338
Conditional Grant for NAADS		79,771
LGMSD (Former LGDP)		6,567
Total Revenues		120,692
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		34,354
Wage		0
Non Wage		34,354
Development Expenditure		86,338
Domestic Development		86,338
Donor Development		0
Total Expenditure		120,692

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Benet

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,123
District Unconditional Grant - Non Wage	2,150
Locally Raised Revenues	2,973
Development Revenues	593
LGMSD (Former LGDP)	593
Total Revenues	5,716

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,123
Wage	0
Non Wage	5,123
Development Expenditure	593
Domestic Development	593
Donor Development	0
Total Expenditure	5,716

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	750
Locally Raised Revenues	750
Total Revenues	750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	750
Wage	0
Non Wage	750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	750

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,486
Locally Raised Revenues	1,950
District Unconditional Grant - Non Wage	1,536
Total Revenues	3,486

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,486
Wage	0
Non Wage	3,486
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,486

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,200
Locally Raised Revenues	2,200
Development Revenues	76,416
Conditional Grant for NAADS	76,416
Total Revenues	78,616

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	76,416
Domestic Development	76,416
Donor Development	0
Total Expenditure	78,616

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	9,513
Conditional Grant to PHC- Non wage	4,726
Conditional Grant to NGO Hospitals	4,787
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	12,513

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,726
Wage	0
Non Wage	4,726
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	7,726

(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	125,167
Conditional Grant to Primary Education	23,472
District Unconditional Grant - Non Wage	310
Conditional Grant to Secondary Education	101,385
Total Revenues	125,167

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	125,167
Wage	0
Non Wage	125,167
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	125,167

(ii) Details of Workplan Revenues and Expenditures

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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	3,433
Other Transfers from Central Government	3,433
Total Revenues	3,433

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,433
Wage	0
Non Wage	3,433
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,433

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	1,400
LGMSD (Former LGDP)	1,400
Total Revenues	1,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	1,400
Domestic Development	1,400
Donor Development	0
Total Expenditure	1,600

(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			1,400	
Total Cost of Output 098303:			1,400	
Total Cost of Higher LG Services			1,400	
Total Cost of function Natural Resources Management			1,400	
Total Cost of Natural Resources			1,400	

Vote: 612 Kween 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	1,580
District Unconditional Grant - Non Wage	1,580
Development Revenues	3,426
LGMSD (Former LGDP)	3,426
Total Revenues	5,006

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,580
Wage	0
Non Wage	1,580
Development Expenditure	3,426
Domestic Development	3,426
Donor Development	0
Total Expenditure	5,006

(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	4,050
District Unconditional Grant - Non Wage	900
Locally Raised Revenues	3,150
Total Revenues	4,050

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,050
Wage	0
Non Wage	4,050
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,050

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Binyiny

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,080
District Unconditional Grant - Non Wage		2,700
Locally Raised Revenues		380
Development Revenues		700
LGMSD (Former LGDP)		700
Total Revenues		3,780
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,080
Wage		0
Non Wage		3,080
Development Expenditure		700
Domestic Development		700
Donor Development		0
Total Expenditure		3,780

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,286
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		286
Total Revenues		1,286
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,286
Wage		0
Non Wage		1,286
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,286

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,455
District Unconditional Grant - Non Wage	855
Locally Raised Revenues	600
Total Revenues	1,455

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,455
Wage	0
Non Wage	1,455
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,455

(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	1,146
Locally Raised Revenues	1,146
Development Revenues	69,101
Conditional Grant for NAADS	69,101
Total Revenues	70,247

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,146
Wage	0
Non Wage	1,146
Development Expenditure	69,101
Domestic Development	69,101
Donor Development	0
Total Expenditure	70,247

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	144
Locally Raised Revenues	144
Development Revenues	2,313
LGMSD (Former LGDP)	2,313
Total Revenues	2,457

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	144
Wage	0
Non Wage	144
Development Expenditure	2,313
Domestic Development	2,313
Donor Development	0
Total Expenditure	2,457

(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	9,340
District Unconditional Grant - Non Wage	105
Locally Raised Revenues	150
Conditional Grant to Primary Education	9,085
Total Revenues	9,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,340
Wage	0
Non Wage	9,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,340

(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	1,616
Other Transfers from Central Government	1,616
Total Revenues	1,616

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,616
Wage	0
Non Wage	1,616
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,616

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,341
LGMSD (Former LGDP)	1,341
Total Revenues	1,341

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,341
Domestic Development	1,341
Donor Development	0
Total Expenditure	1,341

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:098181 Spring protection				
231007 Other Structures			1,341	
Total Cost of Output 098181:			1,341	
Total Cost of Capital Purchases			1,341	
Total Cost of function Rural Water Supply and Sanitation			1,341	
Total Cost of Water			1,341	

Vote: 612 Kween 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	144
Locally Raised Revenues	144
Total Revenues	144

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	144
Wage	0
Non Wage	144
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	144

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	552
District Unconditional Grant - Non Wage	426
Locally Raised Revenues	126
Development Revenues	1,909
LGMSD (Former LGDP)	1,909
Total Revenues	2,461

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	552
Wage	0
Non Wage	552
Development Expenditure	1,909
Domestic Development	1,909
Donor Development	0
Total Expenditure	2,461

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	350
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	200
Development Revenues	100
LGMSD (Former LGDP)	100
Total Revenues	450

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	350
Wage	0
Non Wage	350
Development Expenditure	100
Domestic Development	100
Donor Development	0
Total Expenditure	450

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Binyiny 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		139,009
Locally Raised Revenues		2,225
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		11,591
Development Revenues		1,391
LGMSD (Former LGDP)		1,391
Total Revenues		140,400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		139,009
Wage		125,194
Non Wage		13,816
Development Expenditure		1,391
Domestic Development		1,391
Donor Development		0
Total Expenditure		140,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	5,500
Urban Unconditional Grant - Non Wage	4,625
Locally Raised Revenues - Non sharable	875
Total Revenues	5,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,500
Wage	0
Non Wage	5,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		1,500		
Total Cost of Output 148101:		2,500		
Output:148102 Revenue Management and Collection Services				
221007 Books, Periodicals and Newspapers		300		
221008 Computer Supplies and IT Services		400		
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		500		
Total Cost of Output 148102:		1,500		
Total Cost of Higher LG Services		4,000		
Total Cost of function Financial Management and Accountability(LG)		4,000		
Total Cost of Finance		4,000		

Vote: 612 Kween 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	6,000
Locally Raised Revenues - Non sharable	1,000
Urban Unconditional Grant - Non Wage	5,000
Total Revenues	6,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,450
Urban Unconditional Grant - Non Wage	750
Locally Raised Revenues	1,700
Development Revenues	67,358
Conditional Grant for NAADS	67,358
Total Revenues	69,808

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,450
Wage	0
Non Wage	2,450
Development Expenditure	67,358
Domestic Development	67,358
Donor Development	0
Total Expenditure	69,808

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	6,716
Conditional Grant to PHC- Non wage	3,216
Urban Unconditional Grant - Non Wage	2,625
Locally Raised Revenues	875
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	9,716

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,718
Wage	0
Non Wage	6,718
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	9,718

(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	73,227
Conditional Grant to Primary Education	8,046
Conditional Grant to Secondary Education	62,181
Locally Raised Revenues - Non sharable	1,500
Urban Unconditional Grant - Non Wage	1,500
Total Revenues	73,227

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	73,227
Wage	0
Non Wage	73,227
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	73,227

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		61,940
Other Transfers from Central Government		60,440
Locally Raised Revenues - Non sharable		750
Urban Unconditional Grant - Non Wage		750
Total Revenues		61,940
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		61,940
Wage		0
Non Wage		61,940
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		61,940

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,000
Locally Raised Revenues - Non sharable		3,500
Urban Unconditional Grant - Non Wage		3,500
Development Revenues		3,963
LGMSD (Former LGDP)		3,963
Total Revenues		10,963
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,000
Wage		0
Non Wage		7,000
Development Expenditure		3,963
Domestic Development		3,963
Donor Development		0
Total Expenditure		10,963

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	2,000
Locally Raised Revenues - Non sharable	500
Urban Unconditional Grant - Non Wage	1,500
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

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,000
Urban Unconditional Grant - Non Wage	3,750
Locally Raised Revenues - Non sharable	1,250
Development Revenues	3,580
LGMSD (Former LGDP)	3,580
Total Revenues	8,580

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	3,580
Domestic Development	3,580
Donor Development	0
Total Expenditure	8,580

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

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	3,000
Locally Raised Revenues - Non sharable	500
Urban Unconditional Grant - Non Wage	2,500
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kaproron

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,210
District Unconditional Grant - Non Wage		1,710
Locally Raised Revenues		1,500
Development Revenues		2,916
LGMSD (Former LGDP)		2,916
Total Revenues		6,126
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,210
Wage		0
Non Wage		3,210
Development Expenditure		2,916
Domestic Development		2,916
Donor Development		0
Total Expenditure		6,126

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,568
District Unconditional Grant - Non Wage		503
Locally Raised Revenues		1,065
Total Revenues		1,568
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,568
Wage		0
Non Wage		1,568
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,568

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	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

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	1,450
Locally Raised Revenues	1,450
Development Revenues	69,101
Conditional Grant for NAADS	69,101
Total Revenues	70,551

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,450
Wage	0
Non Wage	1,450
Development Expenditure	69,101
Domestic Development	69,101
Donor Development	0
Total Expenditure	70,551

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	14,912
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	150
Conditional Grant to PHC- Non wage	14,562
Total Revenues	14,912

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,912
Wage	0
Non Wage	14,912
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,912

(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	195,305
Conditional Grant to Secondary Education	184,091
Conditional Grant to Primary Education	11,214
Total Revenues	195,305

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	195,305
Wage	0
Non Wage	195,305
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	195,305

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,215
Other Transfers from Central Government	1,215
Development Revenues	137
LGMSD (Former LGDP)	137
Total Revenues	1,352

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,215
Wage	0
Non Wage	1,215
Development Expenditure	137
Domestic Development	137
Donor Development	0
Total Expenditure	1,352

(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	180
Locally Raised Revenues	180
Total Revenues	180

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	180
Wage	0
Non Wage	180
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	180

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	900
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	100
Development Revenues	1,309
LGMSD (Former LGDP)	1,309
Total Revenues	2,209

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	1,309
Domestic Development	1,309
Donor Development	0
Total Expenditure	2,209

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kaptoyoy

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,000
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		3,000
Development Revenues		405
LGMSD (Former LGDP)		405
Total Revenues		4,405
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,000
Wage		0
Non Wage		4,000
Development Expenditure		405
Domestic Development		405
Donor Development		0
Total Expenditure		4,405

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,680
District Unconditional Grant - Non Wage		1,900
Locally Raised Revenues		780
Total Revenues		2,680
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,680
Wage		0
Non Wage		2,680
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,680

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	2,900
District Unconditional Grant - Non Wage	1,900
Locally Raised Revenues	1,000
Total Revenues	2,900

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	1,800
Locally Raised Revenues	800
District Unconditional Grant - Non Wage	1,000
Development Revenues	72,605
Conditional Grant for NAADS	72,605
Total Revenues	74,405

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	72,605
Domestic Development	72,605
Donor Development	0
Total Expenditure	74,405

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	1,836
District Unconditional Grant - Non Wage	170
Conditional Grant to PHC- Non wage	1,616
Locally Raised Revenues	50
Total Revenues	1,836

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,836
Wage	0
Non Wage	1,836
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,836

(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	101,658
Conditional Grant to Secondary Education	79,677
District Unconditional Grant - Non Wage	50
Locally Raised Revenues	50
Conditional Grant to Primary Education	21,881
Total Revenues	101,658

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	101,658
Wage	0
Non Wage	101,658
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	101,658

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,458
Other Transfers from Central Government	1,359
Locally Raised Revenues	49
District Unconditional Grant - Non Wage	50
Development Revenues	4,496
LGMSD (Former LGDP)	4,496
Total Revenues	5,954

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,458
Wage	0
Non Wage	1,458
Development Expenditure	4,496
Domestic Development	4,496
Donor Development	0
Total Expenditure	5,954

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	50
Development Revenues	3,400
LGMSD (Former LGDP)	3,400
Total Revenues	3,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	3,400
Domestic Development	3,400
Donor Development	0
Total Expenditure	3,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	83
District Unconditional Grant - Non Wage	33
Locally Raised Revenues	50
Total Revenues	83

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	83
Wage	0
Non Wage	83
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	83

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	470
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	370
Development Revenues	3,566
LGMSD (Former LGDP)	3,566
Total Revenues	4,036

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	470
Wage	0
Non Wage	470
Development Expenditure	3,566
Domestic Development	3,566
Donor Development	0
Total Expenditure	4,036

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	150
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	50
Total Revenues	150

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kaptum

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,366
District Unconditional Grant - Non Wage		2,783
Locally Raised Revenues		2,583
Development Revenues		376
LGMSD (Former LGDP)		376
Total Revenues		5,742
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,366
Wage		0
Non Wage		5,366
Development Expenditure		376
Domestic Development		376
Donor Development		0
Total Expenditure		5,742

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,934
Locally Raised Revenues		644
District Unconditional Grant - Non Wage		4,290
Total Revenues		4,934
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,934
Wage		0
Non Wage		4,934
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,934

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	2,280
District Unconditional Grant - Non Wage	1,190
Locally Raised Revenues	1,090
Total Revenues	2,280

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,280
Wage	0
Non Wage	2,280
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,280

(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	72,605
Conditional Grant for NAADS	72,605
Total Revenues	72,605

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,605
Domestic Development	72,605
Donor Development	0
Total Expenditure	72,605

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	400
District Unconditional Grant - Non Wage	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

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	12,388
Conditional Grant to Primary Education	12,388
Total Revenues	12,388

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,388
Wage	0
Non Wage	12,388
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,334
Other Transfers from Central Government	2,334
Development Revenues	4,470
LGMSD (Former LGDP)	4,470
Total Revenues	6,804

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,334
Wage	0
Non Wage	2,334
Development Expenditure	4,470
Domestic Development	4,470
Donor Development	0
Total Expenditure	6,804

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	100
Development Revenues	2,029
LGMSD (Former LGDP)	2,029
Total Revenues	2,129

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	2,029
Domestic Development	2,029
Donor Development	0
Total Expenditure	2,129

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	600
Locally Raised Revenues	600
Development Revenues	2,946
LGMSD (Former LGDP)	2,946
Total Revenues	3,546

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	2,946
Domestic Development	2,946
Donor Development	0
Total Expenditure	3,546

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kiriki

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,980
Locally Raised Revenues		5,680
District Unconditional Grant - Non Wage		1,300
Total Revenues		6,980
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,980
Wage		0
Non Wage		6,980
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		6,980

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,506
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		4,406
Total Revenues		4,506
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,506
Wage		0
Non Wage		4,506
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,506

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,510
Locally Raised Revenues	3,710
District Unconditional Grant - Non Wage	800
Total Revenues	4,510

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,510
Wage	0
Non Wage	4,510
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,510

(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	68,058
Conditional Grant for NAADS	68,058
Total Revenues	68,058

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,058
Domestic Development	68,058
Donor Development	0
Total Expenditure	68,058

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,489
District Unconditional Grant - Non Wage	533
Conditional Grant to PHC- Non wage	1,616
Locally Raised Revenues	340
Development Revenues	3,066
LGMSD (Former LGDP)	3,066
Total Revenues	5,555

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,489
Wage	0
Non Wage	2,489
Development Expenditure	3,066
Domestic Development	3,066
Donor Development	0
Total Expenditure	5,555

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,400
Locally Raised Revenues	1,400
Total Revenues	1,400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,204
Other Transfers from Central Government	1,204
Total Revenues	1,204

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,204
Wage	0
Non Wage	1,204
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,204

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	301
Locally Raised Revenues	301
Total Revenues	301

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	301
Wage	0
Non Wage	301
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	301

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,350
District Unconditional Grant - Non Wage	900
Locally Raised Revenues	1,450
Development Revenues	1,314
LGMSD (Former LGDP)	1,314
Total Revenues	3,664

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,350
Wage	0
Non Wage	2,350
Development Expenditure	1,314
Domestic Development	1,314
Donor Development	0
Total Expenditure	3,664

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kitawoi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,740
District Unconditional Grant - Non Wage		2,150
Locally Raised Revenues		3,590
Development Revenues		2,182
LGMSD (Former LGDP)		2,182
Total Revenues		7,922
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,740
Wage		0
Non Wage		5,740
Development Expenditure		2,182
Domestic Development		2,182
Donor Development		0
Total Expenditure		7,922

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,366
Locally Raised Revenues		5,414
District Unconditional Grant - Non Wage		1,952
Total Revenues		7,366
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,366
Wage		0
Non Wage		7,366
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,366

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	2,742
Locally Raised Revenues	2,742
Total Revenues	2,742

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,742
Wage	0
Non Wage	2,742
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,742

(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	1,040
Locally Raised Revenues	1,040
Development Revenues	72,605
Conditional Grant for NAADS	72,605
Total Revenues	73,645

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,040
Wage	0
Non Wage	1,040
Development Expenditure	72,605
Domestic Development	72,605
Donor Development	0
Total Expenditure	73,645

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,616
Conditional Grant to PHC- Non wage	1,616
Total Revenues	1,616

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,616
Wage	0
Non Wage	1,616
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,616

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	19,783
Conditional Grant to Primary Education	19,783
Development Revenues	3,259
LGMSD (Former LGDP)	3,259
Total Revenues	23,042

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,783
Wage	0
Non Wage	19,783
Development Expenditure	3,259
Domestic Development	3,259
Donor Development	0
Total Expenditure	23,042

(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:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			3,259	
Total Cost of Output 078183:			3,259	
Total Cost of Capital Purchases			3,259	
Total Cost of function Pre-Primary and Primary Education			3,259	
Total Cost of Education			3,259	

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,438
Other Transfers from Central Government	2,438
Total Revenues	2,438

B: Breakdown of Workplan Expenditures:

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

(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	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	600
Locally Raised Revenues	600
Development Revenues	2,332
LGMSD (Former LGDP)	2,332
Total Revenues	2,932

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	2,332
Domestic Development	2,332
Donor Development	0
Total Expenditure	2,932

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kwanyiy

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,086
District Unconditional Grant - Non Wage		2,148
Locally Raised Revenues		938
Total Revenues		3,086
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,086
Wage		0
Non Wage		3,086
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,086

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,845
District Unconditional Grant - Non Wage		1,190
Locally Raised Revenues		655
Total Revenues		1,845
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,845
Wage		0
Non Wage		1,845
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,845

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,060
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	2,560
Total Revenues	3,060

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,060
Wage	0
Non Wage	3,060
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,060

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,100
Locally Raised Revenues	2,100
Development Revenues	68,058
Conditional Grant for NAADS	68,058
Total Revenues	70,158

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,100
Wage	0
Non Wage	2,100
Development Expenditure	68,058
Domestic Development	68,058
Donor Development	0
Total Expenditure	70,158

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,963
Conditional Grant to PHC- Non wage	4,726
Locally Raised Revenues	237
Total Revenues	4,963

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,963
Wage	0
Non Wage	4,963
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,963

(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	148,859
Conditional Grant to Primary Education	20,816
Conditional Grant to Secondary Education	127,943
Locally Raised Revenues	100
Total Revenues	148,859

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	148,859
Wage	0
Non Wage	148,859
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	148,859

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,742
District Unconditional Grant - Non Wage	200
Other Transfers from Central Government	2,542
Development Revenues	3,034
LGMSD (Former LGDP)	3,034
Total Revenues	5,776

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,742
Wage	0
Non Wage	2,742
Development Expenditure	3,034
Domestic Development	3,034
Donor Development	0
Total Expenditure	5,776

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	218
District Unconditional Grant - Non Wage	218
Development Revenues	2,738
LGMSD (Former LGDP)	2,738
Total Revenues	2,956

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	218
Wage	0
Non Wage	218
Development Expenditure	2,738
Domestic Development	2,738
Donor Development	0
Total Expenditure	2,956

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	1,542
Locally Raised Revenues	540
District Unconditional Grant - Non Wage	1,002
Development Revenues	2,474
LGMSD (Former LGDP)	2,474
Total Revenues	4,016

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,542
Wage	0
Non Wage	1,542
Development Expenditure	2,474
Domestic Development	2,474
Donor Development	0
Total Expenditure	4,016

(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	250
Locally Raised Revenues	250
Total Revenues	250

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

Kwosir

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,130
District Unconditional Grant - Non Wage		3,200
Locally Raised Revenues		930
Development Revenues		1,081
LGMSD (Former LGDP)		1,081
Total Revenues		5,211
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,130
Wage		0
Non Wage		4,130
Development Expenditure		1,081
Domestic Development		1,081
Donor Development		0
Total Expenditure		5,211

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,532
Locally Raised Revenues		231
District Unconditional Grant - Non Wage		1,301
Total Revenues		1,532
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,532
Wage		0
Non Wage		1,532
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,532

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	2,845
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	1,345
Total Revenues	2,845

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,845
Wage	0
Non Wage	2,845
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,845

(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	890
Locally Raised Revenues	890
Development Revenues	68,058
Conditional Grant for NAADS	68,058
Total Revenues	68,948

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	890
Wage	0
Non Wage	890
Development Expenditure	68,058
Domestic Development	68,058
Donor Development	0
Total Expenditure	68,948

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	6,583
Conditional Grant to NGO Hospitals	4,787
Locally Raised Revenues	80
Conditional Grant to PHC- Non wage	1,616
District Unconditional Grant - Non Wage	100
Development Revenues	3,400
LGMSD (Former LGDP)	3,400
Total Revenues	9,983

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,796
Wage	0
Non Wage	1,796
Development Expenditure	3,400
Domestic Development	3,400
Donor Development	0
Total Expenditure	5,196

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	17,227
Conditional Grant to Primary Education	17,047
Locally Raised Revenues	80
District Unconditional Grant - Non Wage	100
Development Revenues	2,200
LGMSD (Former LGDP)	2,200
Total Revenues	19,427

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,227
Wage	0
Non Wage	17,227
Development Expenditure	2,200
Domestic Development	2,200
Donor Development	0
Total Expenditure	19,427

(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:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			2,200	
<i>Total Cost of Output 078183:</i>			2,200	
<i>Total Cost of Capital Purchases</i>			2,200	
<i>Total Cost of function Pre-Primary and Primary Education</i>			2,200	
Total Cost of Education			2,200	

Vote: 612 Kween 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	4,538
Other Transfers from Central Government	4,438
District Unconditional Grant - Non Wage	100
Total Revenues	4,538

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,538
Wage	0
Non Wage	4,538
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,538

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	3,400
LGMSD (Former LGDP)	3,400
Total Revenues	3,400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	240
Locally Raised Revenues	140
District Unconditional Grant - Non Wage	100
Development Revenues	1,468
LGMSD (Former LGDP)	1,468
Total Revenues	1,708

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	240
Wage	0
Non Wage	240
Development Expenditure	1,468
Domestic Development	1,468
Donor Development	0
Total Expenditure	1,708

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,720
Locally Raised Revenues	240
District Unconditional Grant - Non Wage	1,480
Development Revenues	5,104
LGMSD (Former LGDP)	5,104
Total Revenues	6,824

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,720
Wage	0
Non Wage	1,720
Development Expenditure	5,104
Domestic Development	5,104
Donor Development	0
Total Expenditure	6,824

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	939
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	239
Development Revenues	360
LGMSD (Former LGDP)	360
Total Revenues	1,299

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	939
Wage	0
Non Wage	939
Development Expenditure	360
Domestic Development	360
Donor Development	0
Total Expenditure	1,299

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,086
Locally Raised Revenues		686
District Unconditional Grant - Non Wage		1,400
Total Revenues		2,086
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,086
Wage		0
Non Wage		2,086
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,086

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,218
Locally Raised Revenues		437
District Unconditional Grant - Non Wage		781
Development Revenues		580
LGMSD (Former LGDP)		580
Total Revenues		1,798
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,218
Wage		0
Non Wage		1,218
Development Expenditure		580
Domestic Development		580
Donor Development		0
Total Expenditure		1,798

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	1,300
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,300
Wage	0
Non Wage	1,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,300

(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	1,338
Locally Raised Revenues	1,338
Development Revenues	68,058
Conditional Grant for NAADS	68,058
Total Revenues	69,396

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,338
Wage	0
Non Wage	1,338
Development Expenditure	68,058
Domestic Development	68,058
Donor Development	0
Total Expenditure	69,396

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,888
Conditional Grant to NGO Hospitals	4,788
District Unconditional Grant - Non Wage	100
Total Revenues	4,888

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,680
District Unconditional Grant - Non Wage	100
Conditional Grant to Primary Education	9,580
Total Revenues	9,680

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,680
Wage	0
Non Wage	9,680
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,680

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,084
District Unconditional Grant - Non Wage	1,579
Other Transfers from Central Government	1,505
Total Revenues	3,084

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,084
Wage	0
Non Wage	3,084
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,084

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	25
Locally Raised Revenues	25
Development Revenues	2,379
LGMSD (Former LGDP)	2,379
Total Revenues	2,404

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25
Wage	0
Non Wage	25
Development Expenditure	2,379
Domestic Development	2,379
Donor Development	0
Total Expenditure	2,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:098181 Spring protection				
231007 Other Structures			2,379	
Total Cost of Output 098181:			2,379	
Total Cost of Capital Purchases			2,379	
Total Cost of function Rural Water Supply and Sanitation			2,379	
Total Cost of Water			2,379	

Vote: 612 Kween 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	120
District Unconditional Grant - Non Wage	120
Total Revenues	120

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	120
Wage	0
Non Wage	120
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	120

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	420
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	120
Development Revenues	1,314
LGMSD (Former LGDP)	1,314
Total Revenues	1,734

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	420
Wage	0
Non Wage	420
Development Expenditure	1,314
Domestic Development	1,314
Donor Development	0
Total Expenditure	1,734

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween 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	250
Locally Raised Revenues	50
District Unconditional Grant - Non Wage	200
Development Revenues	118
LGMSD (Former LGDP)	118
Total Revenues	368

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	118
Domestic Development	118
Donor Development	0
Total Expenditure	368

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,844
District Unconditional Grant - Non Wage		942
Locally Raised Revenues		5,902
Development Revenues		2,240
LGMSD (Former LGDP)		2,240
Total Revenues		9,084
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,844
Wage		0
Non Wage		6,844
Development Expenditure		2,240
Domestic Development		2,240
Donor Development		0
Total Expenditure		9,084

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,657
District Unconditional Grant - Non Wage		940
Locally Raised Revenues		4,717
Total Revenues		5,657
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,657
Wage		0
Non Wage		5,657
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,657

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,617
Locally Raised Revenues	2,677
District Unconditional Grant - Non Wage	940
Total Revenues	3,617

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,617
Wage	0
Non Wage	3,617
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,617

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,200
Locally Raised Revenues	2,200
Development Revenues	82,128
LGMSD (Former LGDP)	2,357
Conditional Grant for NAADS	79,771
Total Revenues	84,328

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	82,128
Domestic Development	82,128
Donor Development	0
Total Expenditure	84,328

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018204 Livestock Health and Marketing				
228004 Maintenance Other			2,357	
Total Cost of Output 018204:			2,357	
Total Cost of Higher LG Services			2,357	
Total Cost of function District Production Services			2,357	
Total Cost of Production and Marketing			2,357	

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,726
Conditional Grant to PHC- Non wage	4,726
Total Revenues	4,726

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,726
Wage	0
Non Wage	4,726
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,726

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,266
Conditional Grant to Primary Education	8,266
Total Revenues	8,266

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,266
Wage	0
Non Wage	8,266
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,266

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,028
Other Transfers from Central Government	1,028
Total Revenues	1,028

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,028
Wage	0
Non Wage	1,028
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,028

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
District Unconditional Grant - Non Wage	265
Locally Raised Revenues	35
Total Revenues	300

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 612 Kween District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	517
District Unconditional Grant - Non Wage	310
Locally Raised Revenues	207
Total Revenues	517

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,199
Locally Raised Revenues	647
District Unconditional Grant - Non Wage	552
Development Revenues	1,970
LGMSD (Former LGDP)	1,970
Total Revenues	3,169

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,199
Wage	0
Non Wage	1,199
Development Expenditure	1,970
Domestic Development	1,970
Donor Development	0
Total Expenditure	3,169

(ii) Details of Workplan Revenues and Expenditures