
Vote: 584 Kyegegwa 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: 584 Kyegegwa 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
Hapuuyo Sub county		351,378	277,858
Kakabara Sub county		322,282	266,565
Kasule Sub county		223,507	204,589
Kyegegwa Sub county		189,494	155,438
Kyegegwa Town Council		707,076	628,733
Mpara Sub county		259,867	235,359
Ruyonza Sub county		192,392	235,909
Rwentuha Sub county		190,309	210,193
Total Revenues		2,436,305	2,214,644
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>1,308,924</i>	<i>1,277,305</i>
<i>Domestic Development</i>		<i>810,323</i>	<i>674,606</i>
<i>Donor Development</i>		<i>196,680</i>	<i>137,539</i>

Vote: 584 Kyegegwa 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	337,507		367,899
Locally Raised Revenues - Non sharable			84,877
Locally Raised Revenues	337,507		283,022
2a. Discretionary Government Transfers	290,715		306,246
Urban Unconditional Grant - Non Wage	53,592		53,390
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	116,745		127,663
2b. Conditional Government Transfers	1,346,795		1,197,629
Conditional Grant to Secondary Education	357,456		326,892
Conditional Grant to Primary Education	260,039		268,387
Conditional Grant to PHC- Non wage	61,388		61,389
Conditional Grant to NGO Hospitals	11,301		11,301
Conditional Grant for NAADS	656,611		529,660
2c. Other Government Transfers	110,895		110,895
Other Transfers from Central Government	110,895		110,895
3. Local Development Grant	153,714		94,435
LGMSD (Former LGDP)	153,714		94,435
4. Donor Funding	196,680		
Donor Funding	196,680		
Total Revenues	2,436,306		2,077,105

Vote: 584 Kyegege District

C: Revenues and Expenditure by LLG

Hapuuyo Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	160,988
Conditional Grant to PHC- Non wage	7,207
Conditional Grant to Primary Education	45,088
Conditional Grant to Secondary Education	56,786
District Unconditional Grant - Non Wage	19,410
Locally Raised Revenues	25,440
Other Transfers from Central Government	7,057
Development Revenues	116,870
Donor Funding	27,596
LGMSD (Former LGDP)	12,404
Conditional Grant for NAADS	76,870
Total Revenues	277,858
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	160,988
Wage	0
Non Wage	160,988
Development Expenditure	116,870
Domestic Development	89,274
Donor Development	27,596
Total Expenditure	277,858

Vote: 584 Kyegegwa District

Kakabara Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	168,904
Conditional Grant to PHC- Non wage	6,004
Other Transfers from Central Government	7,280
Locally Raised Revenues	25,534
District Unconditional Grant - Non Wage	19,829
Conditional Grant to Primary Education	50,409
Conditional Grant to Secondary Education	59,848
Development Revenues	97,661
Donor Funding	16,054
Conditional Grant for NAADS	69,116
LGMSD (Former LGDP)	12,491
Total Revenues	266,565
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	168,904
Wage	0
Non Wage	168,904
Development Expenditure	97,661
Domestic Development	81,607
Donor Development	16,054
Total Expenditure	266,565

Vote: 584 Kyegegwa District

Kasule Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	111,702
Conditional Grant to Secondary Education	35,159
Conditional Grant to PHC- Non wage	7,207
Other Transfers from Central Government	4,032
Locally Raised Revenues	32,629
District Unconditional Grant - Non Wage	14,835
Conditional Grant to Primary Education	17,840
Development Revenues	92,887
LGMSD (Former LGDP)	11,478
Conditional Grant for NAADS	65,238
Locally Raised Revenues	3,710
Donor Funding	12,460
Total Revenues	204,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	111,702
Wage	0
Non Wage	111,702
Development Expenditure	92,887
Domestic Development	80,427
Donor Development	12,460
Total Expenditure	204,589

Vote: 584 Kyegegwa District

Kyegegwa Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	76,922
Conditional Grant to Primary Education	32,147
District Unconditional Grant - Non Wage	19,016
Locally Raised Revenues	21,438
Other Transfers from Central Government	4,321
<i>Development Revenues</i>	78,517
Locally Raised Revenues	1,800
LGMSD (Former LGDP)	11,478
Conditional Grant for NAADS	65,238
Total Revenues	155,438
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	76,922
Wage	0
Non Wage	76,922
<i>Development Expenditure</i>	78,517
Domestic Development	78,517
Donor Development	0
Total Expenditure	155,438

Vote: 584 Kyegegwa District**Kyegegwa Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	519,398
Conditional Grant to Primary Education	32,499
Conditional Grant to PHC- Non wage	14,548
Conditional Grant to Secondary Education	124,622
Locally Raised Revenues - Non sharable	84,877
Other Transfers from Central Government	72,968
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	53,390
Conditional Grant to NGO Hospitals	11,301
Development Revenues	109,335
LGMSD (Former LGDP)	11,113
Donor Funding	36,861
Conditional Grant for NAADS	61,361
Total Revenues	628,733
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	519,398
Wage	125,194
Non Wage	394,204
Development Expenditure	109,335
Domestic Development	72,474
Donor Development	36,861
Total Expenditure	628,733

Vote: 584 Kyegegwa District

Mpara Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	138,365
Conditional Grant to Secondary Education	43,325
Other Transfers from Central Government	4,237
District Unconditional Grant - Non Wage	21,524
Conditional Grant to Primary Education	37,377
Conditional Grant to PHC- Non wage	12,011
Locally Raised Revenues	19,892
Development Revenues	96,994
LGMSD (Former LGDP)	11,824
Donor Funding	16,054
Conditional Grant for NAADS	69,116
Total Revenues	235,359
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	138,365
Wage	0
Non Wage	138,365
Development Expenditure	96,994
Domestic Development	80,940
Donor Development	16,054
Total Expenditure	235,359

Vote: 584 Kyegegwa District

Ruyonza Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	101,387
Conditional Grant to PHC- Non wage	4,804
Locally Raised Revenues	55,195
District Unconditional Grant - Non Wage	16,524
Other Transfers from Central Government	4,777
Conditional Grant to Primary Education	20,087
Development Revenues	134,522
LGMSD (Former LGDP)	11,824
Donor Funding	12,460
Conditional Grant for NAADS	65,238
Locally Raised Revenues	45,000
Total Revenues	235,909
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101,387
Wage	0
Non Wage	101,387
Development Expenditure	134,522
Domestic Development	122,062
Donor Development	12,460
Total Expenditure	235,909

Vote: 584 Kyegegwa District

Rwentuha Sub county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	124,833
Other Transfers from Central Government	6,224
Conditional Grant to PHC- Non wage	9,609
Conditional Grant to Primary Education	32,941
Conditional Grant to Secondary Education	7,152
District Unconditional Grant - Non Wage	16,524
Locally Raised Revenues	52,384
Development Revenues	85,360
Conditional Grant for NAADS	57,483
Donor Funding	16,054
LGMSD (Former LGDP)	11,824
Total Revenues	210,193
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	124,833
Wage	0
Non Wage	124,833
Development Expenditure	85,360
Domestic Development	69,306
Donor Development	16,054
Total Expenditure	210,193

Vote: 584 Kyegegwa District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Hapuuyo Sub county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,949
District Unconditional Grant - Non Wage	4,475
Locally Raised Revenues	5,475
Development Revenues	5,938
LGMSD (Former LGDP)	5,938
Total Revenues	15,887
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,949
Wage	0
Non Wage	9,949
Development Expenditure	5,938
Domestic Development	5,938
Donor Development	0
Total Expenditure	15,887

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		3,794		
213002 Incapacity, death benefits and funeral expenses		450		
221008 Computer Supplies and IT Services		450		
221009 Welfare and Entertainment		825		
221011 Printing, Stationery, Photocopying and Binding		800		
221012 Small Office Equipment		80		
221017 Subscriptions		50		
222001 Telecommunications		200		
225001 Consultancy Services- Short-term		1,400		
227001 Travel Inland		800		
227004 Fuel, Lubricants and Oils		600		
228002 Maintenance - Vehicles		500		
Total Cost of Output 138108:		9,949		
Total Cost of Higher LG Services		9,949		
Total Cost of function District and Urban Administration		9,949		
Total Cost of Administration		9,949		

Vote: 584 Kyegegwa 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	15,697
Locally Raised Revenues	8,904
District Unconditional Grant - Non Wage	6,794
Total Revenues	15,697
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,697
Wage	0
Non Wage	15,697
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,697

(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	Total
<i>Output:148101 LG Financial Management services</i>					
291001 Transfers to Government Institutions		15,697			
<i>Total Cost of Output 148101:</i>		15,697			
<i>Total Cost of Higher LG Services</i>		15,697			
<i>Total Cost of function Financial Management and Accountability(LG)</i>		15,697			
Total Cost of Finance		15,697			

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,313
District Unconditional Grant - Non Wage	4,273
Locally Raised Revenues	5,039
Total Revenues	9,313
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,313
Wage	0
Non Wage	9,313
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,313

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	76,870
Conditional Grant for NAADS	76,870
Total Revenues	76,870
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	76,870
Domestic Development	76,870
Donor Development	0
Total Expenditure	76,870

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	7,207
Conditional Grant to PHC- Non wage	7,207
<i>Development Revenues</i>	32,903
LGMSD (Former LGDP)	5,307
Donor Funding	27,596
Total Revenues	40,110
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,207
Wage	0
Non Wage	7,207
<i>Development Expenditure</i>	32,903
Domestic Development	5,307
Donor Development	27,596
Total Expenditure	40,110

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	103,915
Locally Raised Revenues	1,240
Conditional Grant to Primary Education	45,088
Conditional Grant to Secondary Education	56,786
District Unconditional Grant - Non Wage	800
Development Revenues	1,160
LGMSD (Former LGDP)	1,160
Total Revenues	105,075
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	103,915
Wage	0
Non Wage	103,915
Development Expenditure	1,160
Domestic Development	1,160
Donor Development	0
Total Expenditure	105,075

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,057
Other Transfers from Central Government	7,057
Total Revenues	7,057
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,057
Wage	0
Non Wage	7,057
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,057

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	2,340
Locally Raised Revenues	1,440
District Unconditional Grant - Non Wage	900
Total Revenues	2,340
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,340
Wage	0
Non Wage	2,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,340

(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					
224002 General Supply of Goods and Services			2,340		
<i>Total Cost of Output 098303:</i>			2,340		
Total Cost of Higher LG Services			2,340		
Total Cost of function Natural Resources Management			2,340		
Total Cost of Natural Resources			2,340		

Vote: 584 Kyegegwa 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	5,510
Locally Raised Revenues	3,342
District Unconditional Grant - Non Wage	2,169
Total Revenues	5,510
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,510
Wage	0
Non Wage	5,510
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,510

(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:108104 Community Development Services (HLG)</i>					
211103 Allowances			5,510		
	<i>Total Cost of Output 108104:</i>		5,510		
	Total Cost of Higher LG Services		5,510		
	Total Cost of function Community Mobilisation and Empowerment		5,510		
Total Cost of Community Based Services			5,510		

Vote: 584 Kyegegwa District**Kakabara Sub county*****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	10,916
District Unconditional Grant - Non Wage	4,990
Locally Raised Revenues	5,927
Development Revenues	1,874
LGMSD (Former LGDP)	1,874
Total Revenues	12,790
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,916
Wage	0
Non Wage	10,916
Development Expenditure	1,874
Domestic Development	1,874
Donor Development	0
Total Expenditure	12,790

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		2,911	874	
221001 Advertising and Public Relations		100		
221008 Computer Supplies and IT Services		400		
221009 Welfare and Entertainment		1,300		
221011 Printing, Stationery, Photocopying and Binding		1,100		
221012 Small Office Equipment		100		
221017 Subscriptions		250		
222001 Telecommunications		110		
223005 Electricity		100		
227001 Travel Inland		3,090	1,000	
227004 Fuel, Lubricants and Oils		456		
228003 Maintenance Machinery, Equipment and Furniture		900		
273102 Incapacity, death benefits and and funeral expenses		100		
Total Cost of Output 138108:		10,916	1,874	
Total Cost of Higher LG Services		10,916	1,874	
Total Cost of function District and Urban Administration		10,916	1,874	
Total Cost of Administration		10,916	1,874	

Vote: 584 Kyegegwa 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	19,878
District Unconditional Grant - Non Wage	8,941
Locally Raised Revenues	10,937
Total Revenues	19,878
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,878
Wage	0
Non Wage	19,878
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,878

(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	Total
Output:148101 LG Financial Management services					
211103 Allowances		1,700			
221011 Printing, Stationery, Photocopying and Binding		500			
221014 Bank Charges and other Bank related costs		440			
222001 Telecommunications		60			
<i>Total Cost of Output 148101:</i>		2,700			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		700			
<i>Total Cost of Output 148102:</i>		700			
Output:148103 Budgeting and Planning Services					
221011 Printing, Stationery, Photocopying and Binding		600			
<i>Total Cost of Output 148103:</i>		600			
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: 584 Kyegegwa 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	6,787
Locally Raised Revenues	3,787
District Unconditional Grant - Non Wage	3,000
Total Revenues	6,787
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,787
Wage	0
Non Wage	6,787
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,787

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 3: Statutory Bodies****LG Function 1382 Local Statutory Bodies**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Other
Output:138204 LG Land management services					
211103 Allowances		6,210			
221011 Printing, Stationery, Photocopying and Binding		150			
222001 Telecommunications		100			
227001 Travel Inland		227			
228001 Maintenance - Civil		100			
Total Cost of Output 138204:		6,787			
Total Cost of Higher LG Services		6,787			
Total Cost of function Local Statutory Bodies		6,787			
Total Cost of Statutory Bodies		6,787			

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,600
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	1,200
Development Revenues	69,116
Conditional Grant for NAADS	69,116
Total Revenues	70,716
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,600
Wage	0
Non Wage	1,600
Development Expenditure	69,116
Domestic Development	69,116
Donor Development	0
Total Expenditure	70,716

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,404
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	6,004
Development Revenues	16,054
Donor Funding	16,054
Total Revenues	22,458
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,404
Wage	0
Non Wage	6,404
Development Expenditure	16,054
Domestic Development	0
Donor Development	16,054
Total Expenditure	22,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	111,657
Locally Raised Revenues	1,400
Conditional Grant to Primary Education	50,409
Conditional Grant to Secondary Education	59,848
Development Revenues	5,266
LGMSD (Former LGDP)	5,266
Total Revenues	116,923
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	111,657
Wage	0
Non Wage	111,657
Development Expenditure	5,266
Domestic Development	5,266
Donor Development	0
Total Expenditure	116,923

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	8,729
Other Transfers from Central Government	7,280
Locally Raised Revenues	1,249
District Unconditional Grant - Non Wage	200
Development Revenues	5,351
LGMSD (Former LGDP)	5,351
Total Revenues	14,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,729
Wage	0
Non Wage	8,729
Development Expenditure	5,351
Domestic Development	5,351
Donor Development	0
Total Expenditure	14,080

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges		1,449	5,351	
<i>Total Cost of Output 048180:</i>		1,449	5,351	
Total Cost of Capital Purchases		1,449	5,351	
Total Cost of function District, Urban and Community Access Roads		1,449	5,351	
Total Cost of Roads and Engineering		1,449	5,351	

Vote: 584 Kyegegwa District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	500
Total Revenues	1,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures**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					
224002	General Supply of Goods and Services		800		
227001	Travel Inland		200		
	<i>Total Cost of Output 098303:</i>		1,000		
	Total Cost of Higher LG Services		1,000		
	Total Cost of function Natural Resources Management		1,000		
	Total Cost of Natural Resources		1,000		

Vote: 584 Kyegegwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,933
Locally Raised Revenues	134
District Unconditional Grant - Non Wage	1,799
Total Revenues	1,933
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,933
Wage	0
Non Wage	1,933
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,933

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support					
211103 Allowances			240		
221002 Workshops and Seminars			250		
Total Cost of Output 108102:			490		
Output:108104 Community Development Services (HLG)					
211103 Allowances			303		
221002 Workshops and Seminars			50		
221011 Printing, Stationery, Photocopying and Binding			50		
227004 Fuel, Lubricants and Oils			50		
Total Cost of Output 108104:			453		
Output:108109 Support to Youth Councils					
221002 Workshops and Seminars			100		
224002 General Supply of Goods and Services			270		
Total Cost of Output 108109:			370		
Output:108110 Support to Disabled and the Elderly					
211103 Allowances			60		
221002 Workshops and Seminars			100		
221017 Subscriptions			60		
Total Cost of Output 108110:			220		
Output:108114 Reprerentation on Women's Councils					
211103 Allowances			200		
221009 Welfare and Entertainment			200		
Total Cost of Output 108114:			400		
Total Cost of Higher LG Services			1,933		
Total Cost of function Community Mobilisation and Empowerment			1,933		
Total Cost of Community Based Services			1,933		

Vote: 584 Kyegegwa District**Kasule Sub county*****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	10,260
Locally Raised Revenues	8,260
District Unconditional Grant - Non Wage	2,000
Development Revenues	3,405
LGMSD (Former LGDP)	3,405
Total Revenues	13,665
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,260
Wage	0
Non Wage	10,260
Development Expenditure	3,405
Domestic Development	3,405
Donor Development	0
Total Expenditure	13,665

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		100		
211103 Allowances		3,587		
213002 Incapacity, death benefits and funeral expenses		100		
221001 Advertising and Public Relations		100		
221009 Welfare and Entertainment		100		
221011 Printing, Stationery, Photocopying and Binding		200		
221017 Subscriptions		100		
222001 Telecommunications		150		
223005 Electricity			990	
224002 General Supply of Goods and Services		240	636	
225002 Consultancy Services- Long-term			1,186	
227001 Travel Inland		5,273	594	
227004 Fuel, Lubricants and Oils		110		
228003 Maintenance Machinery, Equipment and Furniture		200		
Total Cost of Output 138108:		10,260	3,405	
Total Cost of Higher LG Services		10,260	3,405	
Total Cost of function District and Urban Administration		10,260	3,405	
Total Cost of Administration		10,260	3,405	

Vote: 584 Kyegegwa 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	24,738
Locally Raised Revenues	15,583
District Unconditional Grant - Non Wage	9,155
Total Revenues	24,738
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,738
Wage	0
Non Wage	24,738
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,738

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services					
211103 Allowances		3,000			
221007 Books, Periodicals and Newspapers		245			
221011 Printing, Stationery, Photocopying and Binding		546			
221014 Bank Charges and other Bank related costs		393			
222001 Telecommunications		31			
227001 Travel Inland		2,012			
291001 Transfers to Government Institutions		17,911			
Total Cost of Output 148101:		24,138			
Output:148102 Revenue Management and Collection Services					
211103 Allowances		300			
Total Cost of Output 148102:		300			
Output:148103 Budgeting and Planning Services					
211103 Allowances		300			
Total Cost of Output 148103:		300			
Total Cost of Higher LG Services		24,738			
Total Cost of function Financial Management and Accountability(LG)		24,738			
Total Cost of Finance		24,738			

Vote: 584 Kyegegwa 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	8,123
Locally Raised Revenues	5,323
District Unconditional Grant - Non Wage	2,800
Total Revenues	8,123
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,123
Wage	0
Non Wage	8,123
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138204 LG Land management services</i>					
211103 Allowances		5,536			
221011 Printing, Stationery, Photocopying and Binding		357			
227001 Travel Inland		2,050			
227004 Fuel, Lubricants and Oils		100			
228002 Maintenance - Vehicles		80			
<i>Total Cost of Output 138204:</i>		8,123			
Total Cost of Higher LG Services		8,123			
Total Cost of function Local Statutory Bodies		8,123			
Total Cost of Statutory Bodies		8,123			

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	67,801
Conditional Grant for NAADS	65,238
Locally Raised Revenues	2,562
Total Revenues	67,801
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	67,801
Domestic Development	67,801
Donor Development	0
Total Expenditure	67,801

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	7,356
Conditional Grant to PHC- Non wage	7,207
Locally Raised Revenues	149
Development Revenues	12,460
Donor Funding	12,460
Total Revenues	19,816
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,356
Wage	0
Non Wage	7,356
Development Expenditure	12,460
Domestic Development	0
Donor Development	12,460
Total Expenditure	19,816

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	53,213
Locally Raised Revenues	214
Conditional Grant to Secondary Education	35,159
Conditional Grant to Primary Education	17,840
Development Revenues	1,221
LGMSD (Former LGDP)	1,221
Total Revenues	54,434
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	53,213
Wage	0
Non Wage	53,213
Development Expenditure	1,221
Domestic Development	1,221
Donor Development	0
Total Expenditure	54,434

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	4,522
Other Transfers from Central Government	4,032
District Unconditional Grant - Non Wage	490
Development Revenues	8,000
LGMSD (Former LGDP)	6,852
Locally Raised Revenues	1,148
Total Revenues	12,522
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,522
Wage	0
Non Wage	4,522
Development Expenditure	8,000
Domestic Development	8,000
Donor Development	0
Total Expenditure	12,522

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges		490	8,000	
<i>Total Cost of Output 048180:</i>		490	8,000	
Total Cost of Capital Purchases		490	8,000	
Total Cost of function District, Urban and Community Access Roads		490	8,000	
Total Cost of Roads and Engineering		490	8,000	

Vote: 584 Kyegegwa 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	101
Locally Raised Revenues	101
Total Revenues	101
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	101
Wage	0
Non Wage	101
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	101

(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				
211103 Allowances		101		
<i>Total Cost of Output 098303:</i>				
		101		
Total Cost of Higher LG Services				
		101		
Total Cost of function Natural Resources Management				
		101		
Total Cost of Natural Resources				

Vote: 584 Kyegegwa 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	3,390
District Unconditional Grant - Non Wage	390
Locally Raised Revenues	3,000
Total Revenues	3,390
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,390
Wage	0
Non Wage	3,390
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,390

(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	Total
Output:108102 Probation and Welfare Support					
211103 Allowances		150			
<i>Total Cost of Output 108102:</i>		150			
Output:108104 Community Development Services (HLG)					
211103 Allowances		920			
221002 Workshops and Seminars		100			
221011 Printing, Stationery, Photocopying and Binding		100			
227001 Travel Inland		920			
227004 Fuel, Lubricants and Oils		500			
<i>Total Cost of Output 108104:</i>		2,540			
Output:108105 Adult Learning					
211103 Allowances		150			
<i>Total Cost of Output 108105:</i>		150			
Output:108108 Children and Youth Services					
211103 Allowances		100			
<i>Total Cost of Output 108108:</i>		100			
Output:108109 Support to Youth Councils					
211103 Allowances		150			
<i>Total Cost of Output 108109:</i>		150			
Output:108110 Support to Disabled and the Elderly					
211103 Allowances		150			
<i>Total Cost of Output 108110:</i>		150			
Output:108114 Reprsentation on Women's Councils					
211103 Allowances		150			
<i>Total Cost of Output 108114:</i>		150			
Total Cost of Higher LG Services		3,390			
Total Cost of function Community Mobilisation and Empowerment		3,390			
Total Cost of Community Based Services		3,390			

Vote: 584 Kyegegwa District**Kyegegwa Sub county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	9,765
District Unconditional Grant - Non Wage	5,050
Locally Raised Revenues	4,715
Development Revenues	1,722
LGMSD (Former LGDP)	1,722
Total Revenues	11,487
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,765
Wage	0
Non Wage	9,765
Development Expenditure	1,722
Domestic Development	1,722
Donor Development	0
Total Expenditure	11,487

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		2,039		
213002 Incapacity, death benefits and funeral expenses		250		
221001 Advertising and Public Relations		120		
221009 Welfare and Entertainment		1,576		
221011 Printing, Stationery, Photocopying and Binding		630		
221012 Small Office Equipment		210		
222001 Telecommunications		210		
223901 Rent (Produced Assets) to other govt. Units		2,880		
224002 General Supply of Goods and Services			715	
227001 Travel Inland		1,370	1,007	
228002 Maintenance - Vehicles		480		
Total Cost of Output 138108:		9,765	1,722	
Total Cost of Higher LG Services		9,765	1,722	
Total Cost of function District and Urban Administration		9,765	1,722	
Total Cost of Administration		9,765	1,722	

Vote: 584 Kyegegwa 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	19,542
District Unconditional Grant - Non Wage	8,710
Locally Raised Revenues	10,832
Total Revenues	19,542
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,542
Wage	0
Non Wage	19,542
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,542

(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				
221002 Workshops and Seminars		1,108		
221007 Books, Periodicals and Newspapers		732		
221011 Printing, Stationery, Photocopying and Binding		605		
221014 Bank Charges and other Bank related costs		408		
222001 Telecommunications		220		
225003 Taxes on (Professional) Services		2,520		
227004 Fuel, Lubricants and Oils		220		
Total Cost of Output 148101:		5,813		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		500		
Total Cost of Output 148102:		500		
Output:148103 Budgeting and Planning Services				
211103 Allowances		500		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		6,813		
Total Cost of function Financial Management and Accountability(LG)		6,813		
Total Cost of Finance		6,813		

Vote: 584 Kyegegwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,793
Locally Raised Revenues	2,793
District Unconditional Grant - Non Wage	3,000
Total Revenues	5,793
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,793
Wage	0
Non Wage	5,793
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,793

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138204 LG Land management services				
211103 Allowances		5,220		
221011 Printing, Stationery, Photocopying and Binding		73		
222001 Telecommunications		100		
227004 Fuel, Lubricants and Oils		200		
228002 Maintenance - Vehicles		200		
<i>Total Cost of Output 138204:</i>		5,793		
Total Cost of Higher LG Services		5,793		
Total Cost of function Local Statutory Bodies		5,793		
Total Cost of Statutory Bodies		5,793		

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	67,038
Conditional Grant for NAADS	65,238
Locally Raised Revenues	1,800
Total Revenues	67,038
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	67,038
Domestic Development	67,038
Donor Development	0
Total Expenditure	67,038

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,500
District Unconditional Grant - Non Wage	750
Locally Raised Revenues	750
Development Revenues	2,017
LGMSD (Former LGDP)	2,017
Total Revenues	3,517
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	2,017
Domestic Development	2,017
Donor Development	0
Total Expenditure	3,517

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	32,497
Conditional Grant to Primary Education	32,147
District Unconditional Grant - Non Wage	250
Locally Raised Revenues	100
Development Revenues	270
LGMSD (Former LGDP)	270
Total Revenues	32,767
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,497
Wage	0
Non Wage	32,497
Development Expenditure	270
Domestic Development	270
Donor Development	0
Total Expenditure	32,767

(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			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:078101 Primary Teaching Services					
211103 Allowances			100		
227001 Travel Inland			50		
<i>Total Cost of Output 078101:</i>			150		
Total Cost of Higher LG Services			150		
Total Cost of function Pre-Primary and Primary Education			150		
Total Cost of Education			150		

Vote: 584 Kyegegwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,569
District Unconditional Grant - Non Wage	100
Other Transfers from Central Government	4,321
Locally Raised Revenues	1,148
Development Revenues	7,470
LGMSD (Former LGDP)	7,470
Total Revenues	13,039
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,569
Wage	0
Non Wage	5,569
Development Expenditure	7,470
Domestic Development	7,470
Donor Development	0
Total Expenditure	13,039

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges		1,148	7,470	
<i>Total Cost of Output 048180:</i>				
		1,148	7,470	
Total Cost of Capital Purchases				
		1,148	7,470	
Total Cost of function District, Urban and Community Access Roads				
Total Cost of Roads and Engineering		1,148	7,470	

Vote: 584 Kyegegwa District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	650
District Unconditional Grant - Non Wage	350
Locally Raised Revenues	300
Total Revenues	650
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	650
Wage	0
Non Wage	650
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	650

(ii) Details of Workplan Revenues and Expenditures**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					
211103 Allowances			150		
224002 General Supply of Goods and Services			150		
227001 Travel Inland			200		
227004 Fuel, Lubricants and Oils			150		
	<i>Total Cost of Output 098303:</i>		650		
	Total Cost of Higher LG Services		650		
	Total Cost of function Natural Resources Management		650		
Total Cost of Natural Resources			650		

Vote: 584 Kyegegwa 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	1,606
District Unconditional Grant - Non Wage	806
Locally Raised Revenues	800
Total Revenues	1,606
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,606
Wage	0
Non Wage	1,606
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,606

(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:108102 Probation and Welfare Support					
211103 Allowances			100		
<i>Total Cost of Output 108102:</i>			100		
Output:108104 Community Development Services (HLG)					
211103 Allowances			200		
221011 Printing, Stationery, Photocopying and Binding			200		
227001 Travel Inland			350		
228002 Maintenance - Vehicles			200		
<i>Total Cost of Output 108104:</i>			950		
Output:108105 Adult Learning					
211103 Allowances			100		
<i>Total Cost of Output 108105:</i>			100		
Output:108108 Children and Youth Services					
211103 Allowances			100		
<i>Total Cost of Output 108108:</i>			100		
Output:108109 Support to Youth Councils					
211103 Allowances			100		
<i>Total Cost of Output 108109:</i>			100		
Output:108110 Support to Disabled and the Elderly					
211103 Allowances			106		
<i>Total Cost of Output 108110:</i>			106		
Output:108114 Reprsentation on Women's Councils					
211103 Allowances			150		
<i>Total Cost of Output 108114:</i>			150		
Total Cost of Higher LG Services			1,606		
Total Cost of function Community Mobilisation and Empowerment			1,606		
Total Cost of Community Based Services			1,606		

Vote: 584 Kyegegwa District**Kyegegwa Town Council*****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	161,344
Urban Unconditional Grant - Non Wage	20,152
Locally Raised Revenues - Non sharable	15,999
Transfer of Urban Unconditional Grant - Wage	125,194
Total Revenues	161,344
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	161,344
Wage	125,194
Non Wage	36,150
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	161,344

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211101 General Staff Salaries	125,194			
211103 Allowances		7,490		
213001 Medical Expenses(To Employees)		200		
213002 Incapacity, death benefits and funeral expenses		300		
221001 Advertising and Public Relations		314		
221002 Workshops and Seminars		2,720		
221008 Computer Supplies and IT Services		1,800		
221009 Welfare and Entertainment		1,098		
221011 Printing, Stationery, Photocopying and Binding		2,542		
221017 Subscriptions		800		
222001 Telecommunications		1,336		
222002 Postage and Courier		360		
222003 Information and Communications Technology		1,020		
223005 Electricity		2,500		
224002 General Supply of Goods and Services		129		
225001 Consultancy Services- Short-term		4,000		
227001 Travel Inland		7,142		
227004 Fuel, Lubricants and Oils		2,000		
228004 Maintenance Other		400		
Total Cost of Output 138108:	125,194	36,151		
Total Cost of Higher LG Services	125,194	36,151		
Total Cost of function District and Urban Administration	125,194	36,151		
Total Cost of Administration	125,194	36,151		

Vote: 584 Kyegegwa 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	40,135
Locally Raised Revenues - Non sharable	30,427
Urban Unconditional Grant - Non Wage	9,708
Total Revenues	40,135
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,135
Wage	0
Non Wage	40,135
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,135

(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				
211103 Allowances		3,820		
221003 Staff Training		1,440		
221011 Printing, Stationery, Photocopying and Binding		3,260		
221014 Bank Charges and other Bank related costs		983		
222001 Telecommunications		600		
224002 General Supply of Goods and Services		200		
227001 Travel Inland		3,594		
228003 Maintenance Machinery, Equipment and Furniture		200		
291001 Transfers to Government Institutions		20,427		
Total Cost of Output 148101:		34,525		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		1,104		
227001 Travel Inland		980		
Total Cost of Output 148102:		2,084		
Output:148103 Budgeting and Planning Services				
211103 Allowances		810		
221011 Printing, Stationery, Photocopying and Binding		200		
Total Cost of Output 148103:		1,010		
Total Cost of Higher LG Services		37,619		
Total Cost of function Financial Management and Accountability(LG)		37,619		
Total Cost of Finance		37,619		

Vote: 584 Kyegegwa 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	22,973
Urban Unconditional Grant - Non Wage	12,733
Locally Raised Revenues - Non sharable	10,240
Total Revenues	22,973
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,973
Wage	0
Non Wage	22,973
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,973

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138204 LG Land management services</i>					
211103 Allowances		10,305			
221002 Workshops and Seminars		3,018			
221009 Welfare and Entertainment		2,040			
222001 Telecommunications		600			
227001 Travel Inland		4,538			
228002 Maintenance - Vehicles		300			
282101 Donations		200			
<i>Total Cost of Output 138204:</i>		21,000			
Total Cost of Higher LG Services		21,000			
Total Cost of function Local Statutory Bodies		21,000			
Total Cost of Statutory Bodies		21,000			

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	400
Locally Raised Revenues - Non sharable	400
Development Revenues	61,361
Conditional Grant for NAADS	61,361
Total Revenues	61,761
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	61,361
Domestic Development	61,361
Donor Development	0
Total Expenditure	61,761

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	44,848
Locally Raised Revenues - Non sharable	10,000
Conditional Grant to PHC- Non wage	14,548
Conditional Grant to NGO Hospitals	11,301
Urban Unconditional Grant - Non Wage	9,000
Development Revenues	36,861
Donor Funding	36,861
Total Revenues	81,710
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,848
Wage	0
Non Wage	44,848
Development Expenditure	36,861
Domestic Development	0
Donor Development	36,861
Total Expenditure	81,710

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	157,121
Conditional Grant to Primary Education	32,499
Conditional Grant to Secondary Education	124,622
Total Revenues	157,121
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	157,121
Wage	0
Non Wage	157,121
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	157,121

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	79,379
Locally Raised Revenues - Non sharable	6,411
Other Transfers from Central Government	72,968
Development Revenues	11,113
LGMSD (Former LGDP)	11,113
Total Revenues	90,492
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	79,379
Wage	0
Non Wage	79,379
Development Expenditure	11,113
Domestic Development	11,113
Donor Development	0
Total Expenditure	90,492

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	4,400
Locally Raised Revenues - Non sharable	4,400
Total Revenues	4,400
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,400
Wage	0
Non Wage	4,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	5,000
Locally Raised Revenues - Non sharable	5,000
Total Revenues	5,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,000
Wage	0
Non Wage	5,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,000

(ii) Details of Workplan Revenues and Expenditures

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:108102 Probation and Welfare Support				
211103 Allowances		528		
227001 Travel Inland		412		
Total Cost of Output 108102:		940		
Output:108104 Community Development Services (HLG)				
211103 Allowances		784		
221002 Workshops and Seminars		760		
224002 General Supply of Goods and Services		210		
227001 Travel Inland		1,366		
Total Cost of Output 108104:		3,120		
Output:108108 Children and Youth Services				
211103 Allowances		440		
Total Cost of Output 108108:		440		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		380		
227001 Travel Inland		120		
Total Cost of Output 108110:		500		
Total Cost of Higher LG Services		5,000		
Total Cost of function Community Mobilisation and Empowerment		5,000		
Total Cost of Community Based Services		5,000		

Vote: 584 Kyegegwa 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	3,798
Locally Raised Revenues - Non sharable	2,000
Urban Unconditional Grant - Non Wage	1,798
Total Revenues	3,798
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,798
Wage	0
Non Wage	3,798
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,798

(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	Total
Output:148202 Internal Audit					
211103 Allowances		1,784			
221002 Workshops and Seminars		760			
227001 Travel Inland		1,254			
<i>Total Cost of Output 148202:</i>		3,798			
Total Cost of Higher LG Services		3,798			
Total Cost of function Internal Audit Services		3,798			
Total Cost of Internal Audit		3,798			

Vote: 584 Kyegegwa District**Mpara Sub county*****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	24,173
District Unconditional Grant - Non Wage	12,288
Locally Raised Revenues	11,885
Development Revenues	3,732
LGMSD (Former LGDP)	3,732
Total Revenues	27,905
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	24,173
Wage	0
Non Wage	24,173
Development Expenditure	3,732
Domestic Development	3,732
Donor Development	0
Total Expenditure	27,905

(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			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
211103 Allowances		3,680	300	
213002 Incapacity, death benefits and funeral expenses		200		
221001 Advertising and Public Relations		50		
221002 Workshops and Seminars		50		
221009 Welfare and Entertainment		400		
221011 Printing, Stationery, Photocopying and Binding		600	100	
222001 Telecommunications		60		
223005 Electricity		50	1,959	
224002 General Supply of Goods and Services			591	
227001 Travel Inland		3,987	782	
227004 Fuel, Lubricants and Oils		200		
228003 Maintenance Machinery, Equipment and Furniture		150		
282101 Donations		250		
291001 Transfers to Government Institutions		14,496		
Total Cost of Output 138108:		24,173	3,732	
Total Cost of Higher LG Services		24,173	3,732	
Total Cost of function District and Urban Administration		24,173	3,732	
Total Cost of Administration		24,173	3,732	

Vote: 584 Kyegegwa District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,586
Locally Raised Revenues	3,586
District Unconditional Grant - Non Wage	3,000
Total Revenues	6,586
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,586
Wage	0
Non Wage	6,586
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,586

(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	Total
Output:148101 LG Financial Management services					
211103 Allowances		934			
221011 Printing, Stationery, Photocopying and Binding		900			
221014 Bank Charges and other Bank related costs		300			
227001 Travel Inland		1,000			
291001 Transfers to Government Institutions		2,652			
<i>Total Cost of Output 148101:</i>		5,786			
Output:148102 Revenue Management and Collection Services					
227001 Travel Inland		600			
<i>Total Cost of Output 148102:</i>		600			
Output:148103 Budgeting and Planning Services					
227001 Travel Inland		200			
<i>Total Cost of Output 148103:</i>		200			
Total Cost of Higher LG Services		6,586			
Total Cost of function Financial Management and Accountability(LG)		6,586			
Total Cost of Finance		6,586			

Vote: 584 Kyegegwa 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	6,640
Locally Raised Revenues	3,320
District Unconditional Grant - Non Wage	3,320
Total Revenues	6,640
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,640
Wage	0
Non Wage	6,640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,640

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138204 LG Land management services</i>					
211103 Allowances		5,240			
221009 Welfare and Entertainment		400			
221011 Printing, Stationery, Photocopying and Binding		300			
222001 Telecommunications		90			
227001 Travel Inland		300			
227004 Fuel, Lubricants and Oils		150			
228002 Maintenance - Vehicles		160			
<i>Total Cost of Output 138204:</i>		6,640			
Total Cost of Higher LG Services		6,640			
Total Cost of function Local Statutory Bodies		6,640			
Total Cost of Statutory Bodies		6,640			

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,616
District Unconditional Grant - Non Wage	1,616
Development Revenues	69,116
Conditional Grant for NAADS	69,116
Total Revenues	70,732
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,616
Wage	0
Non Wage	1,616
Development Expenditure	69,116
Domestic Development	69,116
Donor Development	0
Total Expenditure	70,732

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings

2013/14 Approved Es

Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
227001 Travel Inland		1,616		
<i>Total Cost of Output 018102:</i>		1,616		
Total Cost of Higher LG Services		1,616		
Total Cost of function Agricultural Advisory Services		1,616		
Total Cost of Production and Marketing		1,616		

Vote: 584 Kyegegwa 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	12,211
Conditional Grant to PHC- Non wage	12,011
Locally Raised Revenues	200
Development Revenues	16,054
Donor Funding	16,054
Total Revenues	28,265
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,211
Wage	0
Non Wage	12,211
Development Expenditure	16,054
Domestic Development	0
Donor Development	16,054
Total Expenditure	28,265

(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	81,353
Locally Raised Revenues	351
Conditional Grant to Primary Education	37,377
Conditional Grant to Secondary Education	43,325
District Unconditional Grant - Non Wage	300
Total Revenues	81,353
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	81,353
Wage	0
Non Wage	81,353
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	81,353

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	4,237
Other Transfers from Central Government	4,237
Development Revenues	8,091
LGMSD (Former LGDP)	8,091
Total Revenues	12,328
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,237
Wage	0
Non Wage	4,237
Development Expenditure	8,091
Domestic Development	8,091
Donor Development	0
Total Expenditure	12,328

(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	1,550
Locally Raised Revenues	550
District Unconditional Grant - Non Wage	1,000
Total Revenues	1,550
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,550
Wage	0
Non Wage	1,550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,550

(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:108104 Community Development Services (HLG)				
211103 Allowances		1,550		
<i>Total Cost of Output 108104:</i>		1,550		
Total Cost of Higher LG Services		1,550		
Total Cost of function Community Mobilisation and Empowerment		1,550		
Total Cost of Community Based Services		1,550		

Vote: 584 Kyegegwa District**Ruyonza Sub county*****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	10,560
Locally Raised Revenues	5,560
District Unconditional Grant - Non Wage	5,000
Development Revenues	46,774
LGMSD (Former LGDP)	1,774
Locally Raised Revenues	45,000
Total Revenues	57,334
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,560
Wage	0
Non Wage	10,560
Development Expenditure	46,774
Domestic Development	46,774
Donor Development	0
Total Expenditure	57,334

(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				45	
	<i>Total Cost of Output 138172:</i>			45	
	Total Cost of Capital Purchases			45	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103 Allowances			3,950		
213002 Incapacity, death benefits and funeral expenses			150		
221001 Advertising and Public Relations			400		
221011 Printing, Stationery, Photocopying and Binding			250		
221017 Subscriptions			250		
223003 Rent - Produced Assets to private entities			2,400		
224002 General Supply of Goods and Services				490	
227001 Travel Inland			2,600	1,284	
228003 Maintenance Machinery, Equipment and Furniture			200		
228004 Maintenance Other			360		
	<i>Total Cost of Output 138108:</i>		10,560	1,774	
	Total Cost of Higher LG Services		10,560	1,774	
	Total Cost of function District and Urban Administration		10,560	1,819	
Total Cost of Administration			10,560	1,819	

Vote: 584 Kyegegwa 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	36,096
District Unconditional Grant - Non Wage	7,933
Locally Raised Revenues	28,162
Total Revenues	36,096
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	36,096
Wage	0
Non Wage	36,096
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,096

(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				
211103 Allowances		5,100		
221003 Staff Training		400		
221009 Welfare and Entertainment		200		
221011 Printing, Stationery, Photocopying and Binding		949		
227001 Travel Inland		4,021		
291001 Transfers to Government Institutions		24,466		
<i>Total Cost of Output 148101:</i>		35,136		
Total Cost of Higher LG Services		35,136		
Total Cost of function Financial Management and Accountability(LG)		35,136		
Total Cost of Finance		35,136		

Vote: 584 Kyegegwa 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	14,436
Locally Raised Revenues	12,045
District Unconditional Grant - Non Wage	2,391
Total Revenues	14,436
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,436
Wage	0
Non Wage	14,436
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,436

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 3: Statutory Bodies****LG Function 1382 Local Statutory Bodies**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138204 LG Land management services					
211103 Allowances		13,619			
221011 Printing, Stationery, Photocopying and Binding		272			
227001 Travel Inland		545			
Total Cost of Output 138204:		14,436			
Total Cost of Higher LG Services		14,436			
Total Cost of function Local Statutory Bodies		14,436			
Total Cost of Statutory Bodies		14,436			

Vote: 584 Kyegegwa District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	4,244
Locally Raised Revenues	4,244
Development Revenues	65,238
Conditional Grant for NAADS	65,238
Total Revenues	69,483
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,244
Wage	0
Non Wage	4,244
Development Expenditure	65,238
Domestic Development	65,238
Donor Development	0
Total Expenditure	69,483

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,604
Conditional Grant to PHC- Non wage	4,804
Locally Raised Revenues	800
Development Revenues	12,460
Donor Funding	12,460
Total Revenues	18,064
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,604
Wage	0
Non Wage	5,604
Development Expenditure	12,460
Domestic Development	0
Donor Development	12,460
Total Expenditure	18,064

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	20,687
Conditional Grant to Primary Education	20,087
Locally Raised Revenues	600
Total Revenues	20,687
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,687
Wage	0
Non Wage	20,687
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,687

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa District**7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,960
Other Transfers from Central Government	4,777
Locally Raised Revenues	1,182
Development Revenues	10,050
LGMSD (Former LGDP)	10,050
Total Revenues	16,010
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,960
Wage	0
Non Wage	5,960
Development Expenditure	10,050
Domestic Development	10,050
Donor Development	0
Total Expenditure	16,010

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges		1,182	10,050	
Total Cost of Output 048180:		1,182	10,050	
Total Cost of Capital Purchases		1,182	10,050	
Total Cost of function District, Urban and Community Access Roads		1,182	10,050	
Total Cost of Roads and Engineering		1,182	10,050	

Vote: 584 Kyegegwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	200
Locally Raised Revenues	200
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

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				
211103 Allowances		200		
<i>Total Cost of Output 098303:</i>				
		200		
Total Cost of Higher LG Services				
		200		
Total Cost of function Natural Resources Management				
		200		
Total Cost of Natural Resources				

Vote: 584 Kyegegwa 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	3,600
District Unconditional Grant - Non Wage	1,200
Locally Raised Revenues	2,400
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	0
Non Wage	3,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(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:108104 Community Development Services (HLG)					
211103 Allowances			1,800		
227001 Travel Inland			1,800		
	<i>Total Cost of Output 108104:</i>		3,600		
	Total Cost of Higher LG Services		3,600		
	Total Cost of function Community Mobilisation and Empowerment		3,600		
Total Cost of Community Based Services			3,600		

Vote: 584 Kyegegwa District**Rwentuha Sub county*****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	40,004
Locally Raised Revenues	33,321
District Unconditional Grant - Non Wage	6,683
Development Revenues	1,774
LGMSD (Former LGDP)	1,774
Total Revenues	41,777
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,004
Wage	0
Non Wage	40,004
Development Expenditure	1,774
Domestic Development	1,774
Donor Development	0
Total Expenditure	41,777

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	13,215
Locally Raised Revenues	7,432
District Unconditional Grant - Non Wage	5,784
Total Revenues	13,215
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,215
Wage	0
Non Wage	13,215
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,215

(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
<i>Output:148101 LG Financial Management services</i>					
211103 Allowances			13,215		
	<i>Total Cost of Output 148101:</i>		13,215		
	Total Cost of Higher LG Services		13,215		
	Total Cost of function Financial Management and Accountability(LG)		13,215		
Total Cost of Finance			13,215		

Vote: 584 Kyegegwa 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	8,615
District Unconditional Grant - Non Wage	2,264
Locally Raised Revenues	6,351
Total Revenues	8,615
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	8,615
Wage	0
Non Wage	8,615
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,615

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138204 LG Land management services</i>					
211103 Allowances		8,615			
<i>Total Cost of Output 138204:</i>					
		8,615			
<i>Total Cost of Higher LG Services</i>					
		8,615			
<i>Total Cost of function Local Statutory Bodies</i>					
		8,615			
Total Cost of Statutory Bodies					
		8,615			

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	1,840
Locally Raised Revenues	1,840
Development Revenues	57,483
Conditional Grant for NAADS	57,483
Total Revenues	59,323
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,840
Wage	0
Non Wage	1,840
Development Expenditure	57,483
Domestic Development	57,483
Donor Development	0
Total Expenditure	59,323

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	10,009
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	9,609
Development Revenues	16,054
Donor Funding	16,054
Total Revenues	26,063
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	10,009
Wage	0
Non Wage	10,009
Development Expenditure	16,054
Domestic Development	0
Donor Development	16,054
Total Expenditure	26,063

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	40,292
Locally Raised Revenues	200
Conditional Grant to Secondary Education	7,152
Conditional Grant to Primary Education	32,941
Total Revenues	40,292
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,292
Wage	0
Non Wage	40,292
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,292

(ii) Details of Workplan Revenues and Expenditures

Vote: 584 Kyegegwa 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	7,406
Locally Raised Revenues	1,182
Other Transfers from Central Government	6,224
Development Revenues	10,050
LGMSD (Former LGDP)	10,050
Total Revenues	17,456
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,406
Wage	0
Non Wage	7,406
Development Expenditure	10,050
Domestic Development	10,050
Donor Development	0
Total Expenditure	17,456

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation					
231003 Roads and Bridges			1,182	10,050	
	Total Cost of Output 048180:		1,182	10,050	
	Total Cost of Capital Purchases		1,182	10,050	
	Total Cost of function District, Urban and Community Access Roads		1,182	10,050	
Total Cost of Roads and Engineering			1,182	10,050	

Vote: 584 Kyegegwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	1,129
Locally Raised Revenues	558
District Unconditional Grant - Non Wage	571
Total Revenues	1,129
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	1,129
Wage	0
Non Wage	1,129
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,129

(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				
224002 General Supply of Goods and Services			1	
<i>Total Cost of Output 098303:</i>				
			1	
Total Cost of Higher LG Services				
			1	
Total Cost of function Natural Resources Management				
			1	
Total Cost of Natural Resources				

Vote: 584 Kyegegwa 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	2,323
District Unconditional Grant - Non Wage	1,223
Locally Raised Revenues	1,100
Total Revenues	2,323
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	2,323
Wage	0
Non Wage	2,323
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,323

(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			
	Wage	N' Wage	GoU Dev	Donor Dev
Higher LG Services				
<i>Output:108104 Community Development Services (HLG)</i>				
211103 Allowances		2,323		
<i>Total Cost of Output 108104:</i>				
		2,323		
<i>Total Cost of Higher LG Services</i>				
		2,323		
<i>Total Cost of function Community Mobilisation and Empowerment</i>				
		2,323		
Total Cost of Community Based Services				