

Vote: 599

Lwengo 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: 599 Lwengo District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Kisekka		288,612	743,165
Kkingo		181,358	385,333
Kyazanga		178,075	345,844
Kyazanga Town Council		527,316	755,788
Lwengo		255,637	442,573
Lwengo Town council		426,128	606,984
Malongo		196,550	337,234
Ndagwe		159,471	297,590
Total Revenues		2,213,147	3,914,512
Wage		240,757	250,387
Non Wage		994,428	2,873,875
Domestic Development		977,962	790,250
Donor Development		0	0

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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	409,181		382,302
Locally Raised Revenues - Non sharable	254,962		275,033
Locally Raised Revenues	154,219		107,269
2a. Discretionary Government Transfers	509,362		518,387
Urban Unconditional Grant - Non Wage	88,276		87,656
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
District Unconditional Grant - Non Wage	180,329		180,344
2b. Conditional Government Transfers	842,818		2,484,496
Conditional Grant to Secondary Education			1,264,242
Conditional Grant to Primary Education			496,812
Conditional Grant to PHC- Non wage	89,089		89,089
Conditional Grant to NGO Hospitals	73,554		73,554
Conditional Grant for NAADS	680,175		560,800
2c. Other Government Transfers	185,845		184,469
Other Transfers from Central Government	185,845		184,469
3. Local Development Grant	265,916		212,514
LGMSD (Former LGDP)	265,916		212,514
Total Revenues	2,213,122		3,782,169

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C: Revenues and Expenditure by LLG

Kisekka

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		616,292
Conditional Grant to Secondary Education		430,725
Other Transfers from Central Government		8,688
Locally Raised Revenues - Non sharable		3,638
District Unconditional Grant - Non Wage		25,452
Conditional Grant to Primary Education		68,526
Conditional Grant to PHC- Non wage		26,515
Conditional Grant to NGO Hospitals		18,914
Locally Raised Revenues		33,836
Development Revenues		126,873
Locally Raised Revenues		200
LGMSD (Former LGDP)		37,289
District Unconditional Grant - Non Wage		4,153
Conditional Grant for NAADS		85,231
Total Revenues		743,165
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		616,292
Wage		0
Non Wage		616,292
Development Expenditure		126,873
Domestic Development		126,873
Donor Development		0
Total Expenditure		743,165

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Kkingo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		284,283
Locally Raised Revenues		5,653
Conditional Grant to Primary Education		68,159
Locally Raised Revenues - Non sharable		1,080
District Unconditional Grant - Non Wage		20,724
Conditional Grant to Secondary Education		161,196
Conditional Grant to NGO Hospitals		14,010
Other Transfers from Central Government		8,688
Conditional Grant to PHC- Non wage		4,773
Development Revenues		101,050
LGMSD (Former LGDP)		25,629
Conditional Grant for NAADS		74,661
District Unconditional Grant - Non Wage		759
Total Revenues		385,333
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		284,283
Wage		0
Non Wage		284,283
Development Expenditure		101,050
Domestic Development		101,050
Donor Development		0
Total Expenditure		385,333

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Kyazanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		254,277
Conditional Grant to Primary Education		93,875
Other Transfers from Central Government		8,688
Locally Raised Revenues - Non sharable		1,619
Locally Raised Revenues		9,533
Conditional Grant to Secondary Education		99,095
Conditional Grant to PHC- Non wage		1,591
District Unconditional Grant - Non Wage		39,876
Development Revenues		91,567
Locally Raised Revenues		1,337
LGMSD (Former LGDP)		26,862
District Unconditional Grant - Non Wage		2,227
Conditional Grant for NAADS		61,141
Total Revenues		345,844
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		254,277
Wage		0
Non Wage		254,277
Development Expenditure		91,567
Domestic Development		91,567
Donor Development		0
Total Expenditure		345,844

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Kyazanga 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		611,782
Transfer of Urban Unconditional Grant - Wage		124,827
Conditional Grant to NGO Hospitals		16,813
Conditional Grant to PHC- Non wage		16,969
Conditional Grant to Primary Education		12,493
Conditional Grant to Secondary Education		152,451
Locally Raised Revenues - Non sharable		168,178
Other Transfers from Central Government		71,093
Urban Unconditional Grant - Non Wage		48,958
Development Revenues		72,913
Locally Raised Revenues - Non sharable		500
Conditional Grant for NAADS		59,661
LGMSD (Former LGDP)		12,752
Total Revenues		684,695
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		682,875
Wage		124,827
Non Wage		558,048
Development Expenditure		72,913
Domestic Development		72,913
Donor Development		0
Total Expenditure		755,788

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Lwengo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		313,659
Other Transfers from Central Government		8,687
Locally Raised Revenues		18,456
District Unconditional Grant - Non Wage		35,303
Conditional Grant to Secondary Education		117,666
Conditional Grant to Primary Education		89,591
Conditional Grant to PHC- Non wage		23,333
Locally Raised Revenues - Non sharable		20,623
Development Revenues		128,914
Locally Raised Revenues		500
LGMSD (Former LGDP)		43,953
Conditional Grant for NAADS		82,161
District Unconditional Grant - Non Wage		2,300
Total Revenues		442,573
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		313,659
Wage		0
Non Wage		313,659
Development Expenditure		128,914
Domestic Development		128,914
Donor Development		0
Total Expenditure		442,573

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Lwengo 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		473,500
Transfer of Urban Unconditional Grant - Wage		125,560
Conditional Grant to Secondary Education		141,178
Urban Unconditional Grant - Non Wage		38,198
Other Transfers from Central Government		61,250
Locally Raised Revenues - Non sharable		77,577
Conditional Grant to NGO Hospitals		14,010
Conditional Grant to Primary Education		15,727
Development Revenues		72,235
Urban Unconditional Grant - Non Wage		500
LGMSD (Former LGDP)		12,074
Conditional Grant for NAADS		59,661
Total Revenues		545,735
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		534,749
Wage		125,559
Non Wage		409,190
Development Expenditure		72,235
Domestic Development		72,235
Donor Development		0
Total Expenditure		606,984

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Malongo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		234,794
District Unconditional Grant - Non Wage		23,848
Locally Raised Revenues		25,836
Conditional Grant to Secondary Education		75,329
Conditional Grant to Primary Education		86,644
Conditional Grant to PHC- Non wage		9,545
Conditional Grant to NGO Hospitals		4,904
Other Transfers from Central Government		8,688
Development Revenues		102,440
Locally Raised Revenues		2,307
LGMSD (Former LGDP)		30,292
District Unconditional Grant - Non Wage		700
Conditional Grant for NAADS		69,141
Total Revenues		337,234
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		234,794
Wage		0
Non Wage		234,794
Development Expenditure		102,440
Domestic Development		102,440
Donor Development		0
Total Expenditure		337,234

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Ndagwe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		203,332
Conditional Grant to NGO Hospitals		4,903
Other Transfers from Central Government		8,688
Locally Raised Revenues - Non sharable		1,819
Locally Raised Revenues		9,000
District Unconditional Grant - Non Wage		24,160
Conditional Grant to PHC- Non wage		6,363
Conditional Grant to Primary Education		61,797
Conditional Grant to Secondary Education		86,602
Development Revenues		94,257
LGMSD (Former LGDP)		23,663
District Unconditional Grant - Non Wage		842
Conditional Grant for NAADS		69,141
Locally Raised Revenues		611
Total Revenues		297,590
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		203,332
Wage		0
Non Wage		203,332
Development Expenditure		94,257
Domestic Development		94,257
Donor Development		0
Total Expenditure		297,590

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Kisekka

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	16,569
District Unconditional Grant - Non Wage	4,275
Locally Raised Revenues	10,991
Other Transfers from Central Government	1,303
Development Revenues	2,597
District Unconditional Grant - Non Wage	210
LGMSD (Former LGDP)	2,387
Total Revenues	19,166

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,569
Wage	0
Non Wage	16,569
Development Expenditure	2,597
Domestic Development	2,597
Donor Development	0
Total Expenditure	19,166

(ii) Details of Workplan Revenues and Expenditures

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2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,809
District Unconditional Grant - Non Wage	4,485
Locally Raised Revenues	9,325
Development Revenues	1,825
LGMSD (Former LGDP)	1,625
Locally Raised Revenues	200
Total Revenues	15,634

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,809
Wage	0
Non Wage	13,809
Development Expenditure	1,825
Domestic Development	1,825
Donor Development	0
Total Expenditure	15,634

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		1,670		
Total Cost of Output 148101:		1,670		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		1,000		
221011 Printing, Stationery, Photocopying and Binding		287		
221014 Bank Charges and other Bank related costs		250		
227001 Travel Inland		1,133		
Total Cost of Output 148102:		2,670		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		500		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		4,840		
Total Cost of function Financial Management and Accountability(LG)		4,840		
Total Cost of Finance		4,840		

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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	12,980
Locally Raised Revenues	5,780
District Unconditional Grant - Non Wage	7,200
Total Revenues	12,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,980
Wage	0
Non Wage	12,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,980

(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	11,913
District Unconditional Grant - Non Wage	7,275
Locally Raised Revenues - Non sharable	3,638
Locally Raised Revenues	1,000
Development Revenues	85,231
Conditional Grant for NAADS	85,231
Total Revenues	97,144

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,913
Wage	0
Non Wage	11,913
Development Expenditure	85,231
Domestic Development	85,231
Donor Development	0
Total Expenditure	97,144

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	47,629
Conditional Grant to NGO Hospitals	18,914
District Unconditional Grant - Non Wage	2,200
Conditional Grant to PHC- Non wage	26,515
Total Revenues	47,629

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	47,629
Wage	0
Non Wage	47,629
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,629

(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	500,251
Locally Raised Revenues	1,000
Conditional Grant to Secondary Education	430,725
Conditional Grant to Primary Education	68,526
Total Revenues	500,251

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500,251
Wage	0
Non Wage	500,251
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500,251

(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	9,385
Locally Raised Revenues	2,000
Other Transfers from Central Government	7,385
Development Revenues	25,046
LGMSD (Former LGDP)	22,582
District Unconditional Grant - Non Wage	2,464
Total Revenues	34,430

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,385
Wage	0
Non Wage	9,385
Development Expenditure	25,046
Domestic Development	25,046
Donor Development	0
Total Expenditure	34,430

(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	950
District Unconditional Grant - Non Wage	950
Total Revenues	950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	950
Domestic Development	950
Donor Development	0
Total Expenditure	950

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	17
District Unconditional Grant - Non Wage	17
Total Revenues	17

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,080
Locally Raised Revenues	3,080
Development Revenues	10,245
LGMSD (Former LGDP)	10,245
Total Revenues	13,325

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,080
Wage	0
Non Wage	3,080
Development Expenditure	10,245
Domestic Development	10,245
Donor Development	0
Total Expenditure	13,325

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108104 Community Development Services (HLG)				
227001 Travel Inland		3,080		
Total Cost of Output 108104:		3,080		
Total Cost of Higher LG Services		3,080		
Total Cost of function Community Mobilisation and Empowerment		3,080		
Total Cost of Community Based Services		3,080		

Vote: 599 Lwengo 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	660
Locally Raised Revenues	660
Development Revenues	979
District Unconditional Grant - Non Wage	529
LGMSD (Former LGDP)	450
Total Revenues	1,639

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	660
Wage	0
Non Wage	660
Development Expenditure	979
Domestic Development	979
Donor Development	0
Total Expenditure	1,639

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

Kkingo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,178
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		6,178
Total Revenues		7,178
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,178
Wage		0
Non Wage		7,178
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,178

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	3,384
District Unconditional Grant - Non Wage	2,448
Locally Raised Revenues	936
Development Revenues	2,804
LGMSD (Former LGDP)	2,804
Total Revenues	6,188

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,384
Wage	0
Non Wage	3,384
Development Expenditure	2,804
Domestic Development	2,804
Donor Development	0
Total Expenditure	6,188

(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:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,603		
Total Cost of Output 148102:		1,603		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		1,472		
Total Cost of Output 148103:		1,472		
Total Cost of Higher LG Services		3,075		
Total Cost of function Financial Management and Accountability(LG)		3,075		
Total Cost of Finance		3,075		

Vote: 599 Lwengo 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	5,770
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	4,770
Total Revenues	5,770

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,770
Wage	0
Non Wage	5,770
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,770

(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	2,897
Locally Raised Revenues	800
Locally Raised Revenues - Non sharable	1,080
District Unconditional Grant - Non Wage	1,017
Development Revenues	74,661
Conditional Grant for NAADS	74,661
Total Revenues	77,558

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,897
Wage	0
Non Wage	2,897
Development Expenditure	74,661
Domestic Development	74,661
Donor Development	0
Total Expenditure	77,558

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,012
Conditional Grant to NGO Hospitals	14,010
Locally Raised Revenues	1,229
Conditional Grant to PHC- Non wage	4,773
District Unconditional Grant - Non Wage	2,000
Development Revenues	10,001
LGMSD (Former LGDP)	10,001
Total Revenues	32,013

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,012
Wage	0
Non Wage	22,012
Development Expenditure	10,001
Domestic Development	10,001
Donor Development	0
Total Expenditure	32,013

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:088180 Healthcentre construction and rehabilitation</i>				
231001 Non-Residential Buildings			10,001	
<i>Total Cost of Output 088180:</i>			10,001	
<i>Total Cost of Capital Purchases</i>			10,001	
<i>Total Cost of function Primary Healthcare</i>			10,001	
Total Cost of Health			10,001	

Vote: 599 Lwengo 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	229,568
Conditional Grant to Primary Education	68,159
Conditional Grant to Secondary Education	161,196
Locally Raised Revenues	213
Development Revenues	6,838
District Unconditional Grant - Non Wage	759
LGMSD (Former LGDP)	6,079
Total Revenues	236,406

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	229,568
Wage	0
Non Wage	229,568
Development Expenditure	6,838
Domestic Development	6,838
Donor Development	0
Total Expenditure	236,406

(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	12,476
District Unconditional Grant - Non Wage	3,312
Locally Raised Revenues	476
Other Transfers from Central Government	8,688
Total Revenues	12,476

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,476
Wage	0
Non Wage	12,476
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,476

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	450
District Unconditional Grant - Non Wage	450
Total Revenues	450

B: Breakdown of Workplan Expenditures:

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

(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:

Development Revenues	6,745
LGMSD (Former LGDP)	6,745
Total Revenues	6,745

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,745
Domestic Development	6,745
Donor Development	0
Total Expenditure	6,745

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	550
District Unconditional Grant - Non Wage	550
Total Revenues	550

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	550
Wage	0
Non Wage	550
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	550

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

Kyazanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,894
Other Transfers from Central Government		1,303
Locally Raised Revenues		2,591
District Unconditional Grant - Non Wage		5,000
Development Revenues		3,464
LGMSD (Former LGDP)		3,147
District Unconditional Grant - Non Wage		317
Total Revenues		12,358
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,894
Wage		0
Non Wage		8,894
Development Expenditure		3,464
Domestic Development		3,464
Donor Development		0
Total Expenditure		12,358

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	21,514
District Unconditional Grant - Non Wage	19,514
Locally Raised Revenues	2,000
Total Revenues	21,514

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,514
Wage	0
Non Wage	21,514
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,514

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
211103 Allowances		1,592		
221002 Workshops and Seminars		100		
221010 Special Meals and Drinks		2,160		
221011 Printing, Stationery, Photocopying and Binding		2,460		
227001 Travel Inland		1,645		
291001 Transfers to Government Institutions		11,558		
Total Cost of Output 148102:		19,514		
Output:148103 Budgeting and Planning Services				
221008 Computer Supplies and IT Services		400		
221014 Bank Charges and other Bank related costs		700		
221099 Sales Tax Account VAT (System)		673		
227001 Travel Inland		227		
Total Cost of Output 148103:		2,000		
Total Cost of Higher LG Services		21,514		
Total Cost of function Financial Management and Accountability(LG)		21,514		
Total Cost of Finance		21,514		

Vote: 599 Lwengo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,234
Locally Raised Revenues	1,910
District Unconditional Grant - Non Wage	5,324
Total Revenues	7,234

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,234
Wage	0
Non Wage	7,234
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,234

(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	4,619
Locally Raised Revenues - Non sharable	1,619
District Unconditional Grant - Non Wage	3,000
Development Revenues	66,634
Locally Raised Revenues	637
LGMSD (Former LGDP)	4,856
Conditional Grant for NAADS	61,141
Total Revenues	71,253

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,619
Wage	0
Non Wage	4,619
Development Expenditure	66,634
Domestic Development	66,634
Donor Development	0
Total Expenditure	71,253

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	1,591
Conditional Grant to PHC- Non wage	1,591
Development Revenues	15,590
Locally Raised Revenues	700
LGMSD (Former LGDP)	12,980
District Unconditional Grant - Non Wage	1,910
Total Revenues	17,181

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,591
Wage	0
Non Wage	1,591
Development Expenditure	15,590
Domestic Development	15,590
Donor Development	0
Total Expenditure	17,181

(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	195,977
Conditional Grant to Primary Education	93,875
Conditional Grant to Secondary Education	99,095
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,007
Total Revenues	195,977

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	195,977
Wage	0
Non Wage	195,977
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	195,977

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	8,385
Other Transfers from Central Government	7,385
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	300
Total Revenues	8,385

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,385
Wage	0
Non Wage	8,385
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,385

(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	400
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	100
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	3,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	1,163
District Unconditional Grant - Non Wage	538
Locally Raised Revenues	625
Development Revenues	5,879
LGMSD (Former LGDP)	5,879
Total Revenues	7,042

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,163
Wage	0
Non Wage	1,163
Development Expenditure	5,879
Domestic Development	5,879
Donor Development	0
Total Expenditure	7,042

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	1,500
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,000
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

Kyazanga 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		74,272
Transfer of Urban Unconditional Grant - Wage		52,057
Locally Raised Revenues - Non sharable		7,189
Urban Unconditional Grant - Non Wage		15,026
Development Revenues		321
LGMSD (Former LGDP)		321
Total Revenues		74,593
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		74,272
Wage		52,057
Non Wage		22,216
Development Expenditure		321
Domestic Development		321
Donor Development		0
Total Expenditure		74,593

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	91,075
Urban Unconditional Grant - Non Wage	12,508
Transfer of Urban Unconditional Grant - Wage	22,047
Locally Raised Revenues - Non sharable	56,520
Development Revenues	58
LGMSD (Former LGDP)	58
Total Revenues	91,133

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	91,075
Wage	22,047
Non Wage	69,028
Development Expenditure	58
Domestic Development	58
Donor Development	0
Total Expenditure	91,133

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211101 General Staff Salaries	22,047			
Total Cost of Output 148101:	22,047			
Output:148102 Revenue Management and Collection Services				
221002 Workshops and Seminars		2,000		
221014 Bank Charges and other Bank related costs		1,493		
222001 Telecommunications		500		
227004 Fuel, Lubricants and Oils		2,000		
Total Cost of Output 148102:		5,993		
Output:148103 Budgeting and Planning Services				
211103 Allowances		2,000		
221007 Books, Periodicals and Newspapers		2,500		
221008 Computer Supplies and IT Services		500		
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		1,500		
227004 Fuel, Lubricants and Oils		950		
Total Cost of Output 148103:		8,450		
Total Cost of Higher LG Services	22,047	14,442		
Total Cost of function Financial Management and Accountability(LG)	22,047	14,442		
Total Cost of Finance	22,047	14,442		

Vote: 599 Lwengo 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	24,938
Locally Raised Revenues - Non sharable	24,938
Total Revenues	24,938

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,938
Wage	0
Non Wage	24,938
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,938

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,500
Locally Raised Revenues - Non sharable	2,332
Transfer of Urban Unconditional Grant - Wage	9,968
Urban Unconditional Grant - Non Wage	200
Development Revenues	59,661
Conditional Grant for NAADS	59,661
Total Revenues	72,161

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,500
Wage	9,968
Non Wage	2,532
Development Expenditure	59,661
Domestic Development	59,661
Donor Development	0
Total Expenditure	72,161

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	76,142
Conditional Grant to NGO Hospitals	16,813
Conditional Grant to PHC- Non wage	16,969
Locally Raised Revenues - Non sharable	32,356
Urban Unconditional Grant - Non Wage	10,004
Total Revenues	76,142

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	76,142
Wage	0
Non Wage	76,142
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	76,142

(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	166,444
Locally Raised Revenues - Non sharable	249
Conditional Grant to Secondary Education	152,451
Urban Unconditional Grant - Non Wage	1,251
Conditional Grant to Primary Education	12,493
Total Revenues	166,444

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	166,444
Wage	0
Non Wage	166,444
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	166,444

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	127,818
Locally Raised Revenues - Non sharable	33,286
Other Transfers from Central Government	71,093
Urban Unconditional Grant - Non Wage	5,044
Transfer of Urban Unconditional Grant - Wage	18,396
Development Revenues	5,950
LGMSD (Former LGDP)	5,450
Locally Raised Revenues - Non sharable	500
Total Revenues	133,768

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	198,912
Wage	18,396
Non Wage	180,516
Development Expenditure	5,950
Domestic Development	5,950
Donor Development	0
Total Expenditure	204,861

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,219
Urban Unconditional Grant - Non Wage	1,219
Total Revenues	1,219

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,219
Wage	0
Non Wage	1,219
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,219

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	19,194
Urban Unconditional Grant - Non Wage	2,504
Transfer of Urban Unconditional Grant - Wage	13,878
Locally Raised Revenues - Non sharable	2,812
Development Revenues	6,923
LGMSD (Former LGDP)	6,923
Total Revenues	26,118

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,194
Wage	13,878
Non Wage	5,316
Development Expenditure	6,923
Domestic Development	6,923
Donor Development	0
Total Expenditure	26,118

(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	5,498
Locally Raised Revenues - Non sharable	5,498
Total Revenues	5,498

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,498
Wage	0
Non Wage	5,498
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,498

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	12,681
Transfer of Urban Unconditional Grant - Wage	8,481
Urban Unconditional Grant - Non Wage	1,202
Locally Raised Revenues - Non sharable	2,998
Total Revenues	12,681

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,681
Wage	8,481
Non Wage	4,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,681

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
227001 Travel Inland		4,200		
Total Cost of Output 148202:		4,200		
Total Cost of Higher LG Services		4,200		
Total Cost of function Internal Audit Services		4,200		
Total Cost of Internal Audit		4,200		

Vote: 599 Lwengo District

Lwengo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,903
District Unconditional Grant - Non Wage		6,600
Other Transfers from Central Government		1,303
Locally Raised Revenues		7,000
Development Revenues		4,841
LGMSD (Former LGDP)		4,441
District Unconditional Grant - Non Wage		400
Total Revenues		19,744
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,903
Wage		0
Non Wage		14,903
Development Expenditure		4,841
Domestic Development		4,841
Donor Development		0
Total Expenditure		19,744

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	30,000
District Unconditional Grant - Non Wage	15,000
Locally Raised Revenues - Non sharable	15,000
Total Revenues	30,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		500		
221007 Books, Periodicals and Newspapers		1,500		
221008 Computer Supplies and IT Services		1,210		
221009 Welfare and Entertainment		890		
221011 Printing, Stationery, Photocopying and Binding		1,900		
227001 Travel Inland		1,000		
Total Cost of Output 148101:		7,000		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		500		
221008 Computer Supplies and IT Services		1,100		
221009 Welfare and Entertainment		2,650		
221011 Printing, Stationery, Photocopying and Binding		2,000		
225003 Taxes on (Professional) Services		4,150		
227001 Travel Inland		4,000		
291001 Transfers to Government Institutions		600		
Total Cost of Output 148102:		15,000		
Output:148103 Budgeting and Planning Services				
211103 Allowances		1,950		
221011 Printing, Stationery, Photocopying and Binding		2,900		
227001 Travel Inland		3,150		
Total Cost of Output 148103:		8,000		
Total Cost of Higher LG Services		30,000		
Total Cost of function Financial Management and Accountability(LG)		30,000		
Total Cost of Finance		30,000		

Vote: 599 Lwengo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,440
District Unconditional Grant - Non Wage	6,000
Locally Raised Revenues - Non sharable	2,440
Total Revenues	8,440

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,440
Wage	0
Non Wage	8,440
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,440

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,783
District Unconditional Grant - Non Wage	1,600
Locally Raised Revenues	2,000
Locally Raised Revenues - Non sharable	3,183
Development Revenues	86,428
LGMSD (Former LGDP)	3,867
District Unconditional Grant - Non Wage	400
Conditional Grant for NAADS	82,161
Total Revenues	93,211

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,783
Wage	0
Non Wage	6,783
Development Expenditure	86,428
Domestic Development	86,428
Donor Development	0
Total Expenditure	93,211

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

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	23,333
Conditional Grant to PHC- Non wage	23,333
Development Revenues	7,400
Locally Raised Revenues	500
LGMSD (Former LGDP)	6,400
District Unconditional Grant - Non Wage	500
Total Revenues	30,733

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,333
Wage	0
Non Wage	23,333
Development Expenditure	7,400
Domestic Development	7,400
Donor Development	0
Total Expenditure	30,733

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:088185 Specialist health equipment and machinery</i>				
231005 Machinery and Equipment			3	
<i>Total Cost of Output 088185:</i>			3	
<i>Total Cost of Capital Purchases</i>			3	
<i>Total Cost of function Primary Healthcare</i>			3	
Total Cost of Health			3	

Vote: 599 Lwengo 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	212,257
Conditional Grant to Secondary Education	117,666
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	3,000
Conditional Grant to Primary Education	89,591
Total Revenues	212,257

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	212,257
Wage	0
Non Wage	212,257
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	212,257

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,384
Locally Raised Revenues	2,000
Other Transfers from Central Government	7,384
Development Revenues	15,000
District Unconditional Grant - Non Wage	1,000
LGMSD (Former LGDP)	14,000
Total Revenues	24,384

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,384
Wage	0
Non Wage	9,384
Development Expenditure	15,000
Domestic Development	15,000
Donor Development	0
Total Expenditure	24,384

(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	2,000
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	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

Vote: 599 Lwengo 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	800
District Unconditional Grant - Non Wage	800
Total Revenues	800

B: Breakdown of Workplan Expenditures:

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

(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	2,000
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	15,245
LGMSD (Former LGDP)	15,245
Total Revenues	17,245

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	15,245
Domestic Development	15,245
Donor Development	0
Total Expenditure	17,245

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	3,759
District Unconditional Grant - Non Wage	1,803
Locally Raised Revenues	1,956
Total Revenues	3,759

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,759
Wage	0
Non Wage	3,759
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,759

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

Lwengo 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		61,249
Transfer of Urban Unconditional Grant - Wage		37,124
Urban Unconditional Grant - Non Wage		7,962
Locally Raised Revenues - Non sharable		16,163
Total Revenues		61,249
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		61,249
Wage		37,124
Non Wage		24,125
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		61,249

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	65,336
Locally Raised Revenues - Non sharable	38,097
Transfer of Urban Unconditional Grant - Wage	18,137
Urban Unconditional Grant - Non Wage	9,102
Total Revenues	65,336

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	65,336
Wage	18,137
Non Wage	47,199
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	65,336

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211101 General Staff Salaries	18,137			
Total Cost of Output 148101:	18,137			
Total Cost of Higher LG Services	18,137			
Total Cost of function Financial Management and Accountability(LG)	18,137			
Total Cost of Finance	18,137			

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	24,273
Urban Unconditional Grant - Non Wage	9,133
Transfer of Urban Unconditional Grant - Wage	6,140
Locally Raised Revenues - Non sharable	9,000
Total Revenues	24,273

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,273
Wage	6,140
Non Wage	18,133
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,273

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	1,712
Urban Unconditional Grant - Non Wage	1,562
Locally Raised Revenues - Non sharable	150
Development Revenues	59,661
Conditional Grant for NAADS	59,661
Total Revenues	61,373

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,712
Wage	0
Non Wage	1,712
Development Expenditure	59,661
Domestic Development	59,661
Donor Development	0
Total Expenditure	61,373

(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	29,520
Conditional Grant to NGO Hospitals	14,010
Locally Raised Revenues - Non sharable	3,120
Transfer of Urban Unconditional Grant - Wage	6,111
Urban Unconditional Grant - Non Wage	6,279
Total Revenues	29,520

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	29,520
Wage	6,111
Non Wage	23,409
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	29,520

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	157,305
Urban Unconditional Grant - Non Wage	200
Locally Raised Revenues - Non sharable	200
Conditional Grant to Secondary Education	141,178
Conditional Grant to Primary Education	15,727
Total Revenues	157,305

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	157,305
Wage	0
Non Wage	157,305
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	157,305

(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	107,628
Locally Raised Revenues - Non sharable	9,147
Other Transfers from Central Government	61,250
Urban Unconditional Grant - Non Wage	1,525
Transfer of Urban Unconditional Grant - Wage	35,706
Development Revenues	6,329
Urban Unconditional Grant - Non Wage	500
LGMSD (Former LGDP)	5,829
Total Revenues	113,957

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	168,878
Wage	35,706
Non Wage	133,172
Development Expenditure	6,329
Domestic Development	6,329
Donor Development	0
Total Expenditure	175,206

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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
Urban Unconditional Grant - Non Wage	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

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	15,723
Transfer of Urban Unconditional Grant - Wage	13,702
Locally Raised Revenues - Non sharable	1,100
Urban Unconditional Grant - Non Wage	921
Development Revenues	6,245
LGMSD (Former LGDP)	6,245
Total Revenues	21,968

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,723
Wage	13,702
Non Wage	2,021
Development Expenditure	6,245
Domestic Development	6,245
Donor Development	0
Total Expenditure	21,968

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	414
Locally Raised Revenues - Non sharable	100
Urban Unconditional Grant - Non Wage	314
Total Revenues	414

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	414
Wage	0
Non Wage	414
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	414

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	10,140
Locally Raised Revenues - Non sharable	500
Transfer of Urban Unconditional Grant - Wage	8,640
Urban Unconditional Grant - Non Wage	1,000
Total Revenues	10,140

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,140
Wage	8,640
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,140

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
227001 Travel Inland		2		
Total Cost of Output 148202:		2		
Total Cost of Higher LG Services		2		
Total Cost of function Internal Audit Services		2		
Total Cost of Internal Audit		2		

Vote: 599 Lwengo District

Malongo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		13,760
District Unconditional Grant - Non Wage		6,760
Locally Raised Revenues		7,000
<i>Development Revenues</i>		4,683
Locally Raised Revenues		407
LGMSD (Former LGDP)		4,276
Total Revenues		18,443
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		13,760
Wage		0
Non Wage		13,760
<i>Development Expenditure</i>		4,683
Domestic Development		4,683
Donor Development		0
Total Expenditure		18,443

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	21,336
District Unconditional Grant - Non Wage	9,050
Locally Raised Revenues	12,286
Total Revenues	21,336

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,336
Wage	0
Non Wage	21,336
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,336

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		2,701		
221002 Workshops and Seminars		1,000		
221007 Books, Periodicals and Newspapers		900		
221008 Computer Supplies and IT Services		400		
221009 Welfare and Entertainment		400		
221011 Printing, Stationery, Photocopying and Binding		700		
221014 Bank Charges and other Bank related costs		1,200		
221017 Subscriptions		400		
224002 General Supply of Goods and Services		1,539		
227001 Travel Inland		1,500		
Total Cost of Output 148101:		10,740		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		846		
291001 Transfers to Government Institutions		8,750		
Total Cost of Output 148102:		9,596		
Output:148103 Budgeting and Planning Services				
211103 Allowances		175		
221011 Printing, Stationery, Photocopying and Binding		825		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		21,336		
Total Cost of function Financial Management and Accountability(LG)		21,336		
Total Cost of Finance		21,336		

Vote: 599 Lwengo District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,000
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	3,000
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	5,456
Locally Raised Revenues	1,818
District Unconditional Grant - Non Wage	3,638
Development Revenues	69,141
Conditional Grant for NAADS	69,141
Total Revenues	74,597

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,456
Wage	0
Non Wage	5,456
Development Expenditure	69,141
Domestic Development	69,141
Donor Development	0
Total Expenditure	74,597

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:018206 Vermin control services</i>				
227001 Travel Inland		0		
<i>Total Cost of Output 018206:</i>		0		
<i>Total Cost of Higher LG Services</i>		0		
<i>Total Cost of function District Production Services</i>		0		
Total Cost of Production and Marketing		0		

Vote: 599 Lwengo 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	14,449
Conditional Grant to PHC- Non wage	9,545
Conditional Grant to NGO Hospitals	4,904
Development Revenues	2,180
LGMSD (Former LGDP)	1,430
Locally Raised Revenues	750
Total Revenues	16,629

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,449
Wage	0
Non Wage	14,449
Development Expenditure	2,180
Domestic Development	2,180
Donor Development	0
Total Expenditure	16,629

(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	161,973
Conditional Grant to Primary Education	86,644
Conditional Grant to Secondary Education	75,329
Development Revenues	12,500
LGMSD (Former LGDP)	12,000
Locally Raised Revenues	500
Total Revenues	174,473

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	161,973
Wage	0
Non Wage	161,973
Development Expenditure	12,500
Domestic Development	12,500
Donor Development	0
Total Expenditure	174,473

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	8,688
Other Transfers from Central Government	8,688
Development Revenues	6,991
LGMSD (Former LGDP)	6,341
Locally Raised Revenues	650
Total Revenues	15,679

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,688
Wage	0
Non Wage	8,688
Development Expenditure	6,991
Domestic Development	6,991
Donor Development	0
Total Expenditure	15,679

(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	332
Locally Raised Revenues	332
Total Revenues	332

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	332
Wage	0
Non Wage	332
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	332

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	300
District Unconditional Grant - Non Wage	300
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

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	800
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	600
Development Revenues	6,945
LGMSD (Former LGDP)	6,245
District Unconditional Grant - Non Wage	700
Total Revenues	7,745

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	6,945
Domestic Development	6,945
Donor Development	0
Total Expenditure	7,745

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	700
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	500
Total Revenues	700

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

Ndagwe

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		6,803
Other Transfers from Central Government		1,303
District Unconditional Grant - Non Wage		5,500
<i>Development Revenues</i>		3,530
LGMSD (Former LGDP)		2,919
Locally Raised Revenues		611
Total Revenues		10,334
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		6,803
Wage		0
Non Wage		6,803
<i>Development Expenditure</i>		3,530
Domestic Development		3,530
Donor Development		0
Total Expenditure		10,334

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	13,000
Locally Raised Revenues	9,000
District Unconditional Grant - Non Wage	4,000
Total Revenues	13,000

B: Breakdown of Workplan Expenditures:

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

(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:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,000		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		800		
Total Cost of Output 148103:		800		
Total Cost of Higher LG Services		1,800		
Total Cost of function Financial Management and Accountability(LG)		1,800		
Total Cost of Finance		1,800		

Vote: 599 Lwengo 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	4,000
District Unconditional Grant - Non Wage	4,000
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

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

(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	5,819
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues - Non sharable	1,819
Development Revenues	74,382
Conditional Grant for NAADS	69,141
District Unconditional Grant - Non Wage	542
LGMSD (Former LGDP)	4,699
Total Revenues	80,201

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,819
Wage	0
Non Wage	5,819
Development Expenditure	74,382
Domestic Development	74,382
Donor Development	0
Total Expenditure	80,201

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,266
Conditional Grant to NGO Hospitals	4,903
Conditional Grant to PHC- Non wage	6,363
Development Revenues	11,100
District Unconditional Grant - Non Wage	300
LGMSD (Former LGDP)	10,800
Total Revenues	22,366

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,266
Wage	0
Non Wage	11,266
Development Expenditure	11,100
Domestic Development	11,100
Donor Development	0
Total Expenditure	22,366

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:088180 Healthcentre construction and rehabilitation				
231002 Residential Buildings			11,100	
Total Cost of Output 088180:			11,100	
Total Cost of Capital Purchases			11,100	
Total Cost of function Primary Healthcare			11,100	
Total Cost of Health			11,100	

Vote: 599 Lwengo 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	150,399
District Unconditional Grant - Non Wage	2,000
Conditional Grant to Primary Education	61,797
Conditional Grant to Secondary Education	86,602
Total Revenues	150,399

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	150,399
Wage	0
Non Wage	150,399
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	150,399

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	8,645
Other Transfers from Central Government	7,385
District Unconditional Grant - Non Wage	1,260
Total Revenues	8,645

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,645
Wage	0
Non Wage	8,645
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,645

(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	300
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: 599 Lwengo 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
District Unconditional Grant - Non Wage	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	400
District Unconditional Grant - Non Wage	400
Development Revenues	5,245
LGMSD (Former LGDP)	5,245
Total Revenues	5,645

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	5,245
Domestic Development	5,245
Donor Development	0
Total Expenditure	5,645

(ii) Details of Workplan Revenues and Expenditures

Vote: 599 Lwengo 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	700
District Unconditional Grant - Non Wage	700
Total Revenues	700

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures