

Vote: 566

Manafwa 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: 566 Manafwa 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
BUBUTU		131,431	234,003
BUGOBERO		144,385	262,965
BUKHABUSI		104,925	92,017
BUKHAWEKA		102,091	178,390
BUKHOFU		101,519	105,858
BUKIABI		105,007	118,952
BUKOKHO		102,005	170,474
BUKUSU		132,319	192,967
BUMBO		111,010	133,097
BUMWONI		109,785	319,488
BUNABWANA		107,936	98,017
BUPOTO		116,118	252,465
BUSUKUYA		106,418	193,587
BUTIRU		124,106	226,441
BUTTA		88,743	96,666
BUWABWALA		97,384	90,902
BUWAGOGO		102,019	165,369
KAATO		100,555	104,535
KHABUTOOLA		109,761	132,520
LWAKHAKHA TOWN COUNCIL		406,365	553,709
MAGALE		140,787	471,478
MANAFWA TOWN COUNCIL		526,257	1,019,548
MUKOTO		101,554	91,951
NALONDO		87,058	81,557
NAMABYA		92,433	109,459
NAMBOKO		95,452	104,234
SIBANGA		90,377	120,327
SISUNI		94,498	79,467
TSEKULULU		123,508	132,905
WESSWA		96,484	186,877
Total Revenues		3,952,287	6,120,227
<i>Wage</i>		240,757	250,387
<i>Non Wage</i>		682,518	3,527,524
<i>Domestic Development</i>		3,029,012	2,342,315
<i>Donor Development</i>		0	0

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Manafwa District

B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	278,723		371,773
Locally Raised Revenues - Non sharable	164,972		219,368
Locally Raised Revenues	113,751		152,405
2a. Discretionary Government Transfers	566,003		581,574
Urban Unconditional Grant - Non Wage	136,880		136,100
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
District Unconditional Grant - Non Wage	188,367		195,087
2b. Conditional Government Transfers	2,569,449		4,679,098
Conditional Grant to Secondary Education			1,933,345
Conditional Grant to Primary Education			753,283
Conditional Grant to PHC- Non wage	106,534		106,536
Conditional Grant to NGO Hospitals	31,000		31,000
Conditional Grant for NAADS	2,431,915		1,854,933
2c. Other Government Transfers	286,292		269,116
Other Transfers from Central Government	286,292		269,116
3. Local Development Grant	251,823		218,666
LGMSD (Former LGDP)	251,823		218,666
Total Revenues	3,952,290		6,120,227

Vote: 566 Manafwa District

C: Revenues and Expenditure by LLG

BUBUTU

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		152,357
Conditional Grant to PHC- Non wage		4,201
Conditional Grant to Primary Education		31,288
Conditional Grant to Secondary Education		94,060
District Unconditional Grant - Non Wage		9,568
Locally Raised Revenues		13,241
Development Revenues		81,645
LGMSD (Former LGDP)		14,042
Other Transfers from Central Government		3,650
Conditional Grant for NAADS		63,953
Total Revenues		234,003
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,357
Wage		0
Non Wage		152,357
Development Expenditure		81,645
Domestic Development		81,645
Donor Development		0
Total Expenditure		234,003

Vote: 566 Manafwa District

BUGOBERO

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	178,840
Conditional Grant to Primary Education	12,502
Locally Raised Revenues	12,682
Conditional Grant to Secondary Education	126,473
Conditional Grant to PHC- Non wage	17,627
District Unconditional Grant - Non Wage	9,556
Development Revenues	84,126
Other Transfers from Central Government	4,050
LGMSD (Former LGDP)	11,575
Conditional Grant for NAADS	68,501
Total Revenues	262,965
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	178,840
Wage	0
Non Wage	178,840
Development Expenditure	84,126
Domestic Development	84,126
Donor Development	0
Total Expenditure	262,965

Vote: 566 Manafwa District

BUKHABUSI

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	20,621
Conditional Grant to PHC- Non wage	4,201
Conditional Grant to Primary Education	7,315
District Unconditional Grant - Non Wage	9,018
Locally Raised Revenues	87
Development Revenues	71,396
Conditional Grant for NAADS	63,953
LGMSD (Former LGDP)	5,983
Other Transfers from Central Government	1,460
Total Revenues	92,017
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	20,621
Wage	0
Non Wage	20,621
Development Expenditure	71,396
Domestic Development	71,396
Donor Development	0
Total Expenditure	92,017

Vote: 566 Manafwa District

BUKHAWEKA

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		111,395
Conditional Grant to Primary Education		22,039
Conditional Grant to Secondary Education		73,461
Locally Raised Revenues		7,327
District Unconditional Grant - Non Wage		8,568
Development Revenues		66,995
Other Transfers from Central Government		1,460
Conditional Grant for NAADS		59,406
LGMSD (Former LGDP)		6,129
Total Revenues		178,390
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		111,395
Wage		0
Non Wage		111,395
Development Expenditure		66,995
Domestic Development		66,995
Donor Development		0
Total Expenditure		178,390

Vote: 566 Manafwa District

BUKHOFU

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	38,857
Conditional Grant to PHC- Non wage	2,042
Conditional Grant to Primary Education	24,697
District Unconditional Grant - Non Wage	7,568
Locally Raised Revenues	4,550
Development Revenues	67,002
Conditional Grant for NAADS	59,406
LGMSD (Former LGDP)	4,311
Other Transfers from Central Government	3,285
Total Revenues	105,858
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	38,857
Wage	0
Non Wage	38,857
Development Expenditure	67,002
Domestic Development	67,002
Donor Development	0
Total Expenditure	105,858

Vote: 566 Manafwa District

BUKIABI

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		42,689
Conditional Grant to Primary Education		30,176
Locally Raised Revenues		6,245
District Unconditional Grant - Non Wage		6,268
Development Revenues		76,263
LGMSD (Former LGDP)		8,989
Conditional Grant for NAADS		63,953
Other Transfers from Central Government		3,320
Total Revenues		118,952
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,689
Wage		0
Non Wage		42,689
Development Expenditure		76,263
Domestic Development		76,263
Donor Development		0
Total Expenditure		118,952

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BUKOKHO

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		102,047
Conditional Grant to PHC- Non wage		2,042
Conditional Grant to Primary Education		28,245
Conditional Grant to Secondary Education		59,992
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		5,200
Development Revenues		68,427
Conditional Grant for NAADS		54,858
LGMSD (Former LGDP)		9,884
Other Transfers from Central Government		3,685
Total Revenues		170,474
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		102,047
Wage		0
Non Wage		102,047
Development Expenditure		68,427
Domestic Development		68,427
Donor Development		0
Total Expenditure		170,474

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BUKUSU

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	89,738
Conditional Grant to Primary Education	33,803
District Unconditional Grant - Non Wage	6,568
Locally Raised Revenues	9,055
Conditional Grant to Secondary Education	40,312
Development Revenues	103,229
Conditional Grant for NAADS	91,238
Other Transfers from Central Government	3,285
LGMSD (Former LGDP)	8,706
Total Revenues	192,967
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	89,738
Wage	0
Non Wage	89,738
Development Expenditure	103,229
Domestic Development	103,229
Donor Development	0
Total Expenditure	192,967

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BUMBO

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		64,499
Conditional Grant to PHC- Non wage		4,801
Other Transfers from Central Government		400
Locally Raised Revenues		11,115
Conditional Grant to Primary Education		41,715
District Unconditional Grant - Non Wage		6,468
Development Revenues		68,598
Other Transfers from Central Government		3,650
LGMSD (Former LGDP)		10,089
Conditional Grant for NAADS		54,858
Total Revenues		133,097
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		64,499
Wage		0
Non Wage		64,499
Development Expenditure		68,598
Domestic Development		68,598
Donor Development		0
Total Expenditure		133,097

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BUMWONI

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	243,363
Conditional Grant to PHC- Non wage	4,201
Conditional Grant to Primary Education	55,142
Locally Raised Revenues	2,795
District Unconditional Grant - Non Wage	6,568
Conditional Grant to Secondary Education	174,657
Development Revenues	76,125
Conditional Grant for NAADS	63,953
Other Transfers from Central Government	3,320
LGMSD (Former LGDP)	8,852
Total Revenues	319,488
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	243,363
Wage	0
Non Wage	243,363
Development Expenditure	76,125
Domestic Development	76,125
Donor Development	0
Total Expenditure	319,488

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BUNABWANA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,756
Conditional Grant to Primary Education		15,753
District Unconditional Grant - Non Wage		7,003
Locally Raised Revenues		3,000
Development Revenues		72,261
Other Transfers from Central Government		2,590
LGMSD (Former LGDP)		5,718
Conditional Grant for NAADS		63,953
Total Revenues		98,017
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,756
Wage		0
Non Wage		25,756
Development Expenditure		72,261
Domestic Development		72,261
Donor Development		0
Total Expenditure		98,017

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BUPOTO

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	176,733
Conditional Grant to Secondary Education	99,300
District Unconditional Grant - Non Wage	8,133
Locally Raised Revenues	5,880
Conditional Grant to NGO Hospitals	3,100
Conditional Grant to PHC- Non wage	4,201
Conditional Grant to Primary Education	56,119
Development Revenues	75,732
Conditional Grant for NAADS	63,953
Other Transfers from Central Government	3,320
LGMSD (Former LGDP)	8,459
Total Revenues	252,465
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	176,733
Wage	0
Non Wage	176,733
Development Expenditure	75,732
Domestic Development	75,732
Donor Development	0
Total Expenditure	252,465

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BUSUKUYA

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		119,076
Conditional Grant to Secondary Education		56,334
District Unconditional Grant - Non Wage		6,568
Conditional Grant to Primary Education		51,173
Conditional Grant to PHC- Non wage		4,201
Locally Raised Revenues		800
Development Revenues		74,511
Other Transfers from Central Government		3,320
LGMSD (Former LGDP)		7,238
Conditional Grant for NAADS		63,953
Total Revenues		193,587
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		119,076
Wage		0
Non Wage		119,076
Development Expenditure		74,511
Domestic Development		74,511
Donor Development		0
Total Expenditure		193,587

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BUTIRU

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		152,471
Conditional Grant to Secondary Education		101,726
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		2,048
Conditional Grant to NGO Hospitals		17,050
Conditional Grant to PHC- Non wage		4,201
Conditional Grant to Primary Education		20,879
Development Revenues		73,970
Conditional Grant for NAADS		59,406
LGMSD (Former LGDP)		10,514
Other Transfers from Central Government		4,050
Total Revenues		226,441
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		152,471
Wage		0
Non Wage		152,471
Development Expenditure		73,970
Domestic Development		73,970
Donor Development		0
Total Expenditure		226,441

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Manafwa District

BUTTA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		35,717
Locally Raised Revenues		333
Conditional Grant to Primary Education		28,980
District Unconditional Grant - Non Wage		6,404
Development Revenues		60,949
Other Transfers from Central Government		2,190
LGMSD (Former LGDP)		3,901
Conditional Grant for NAADS		54,858
Total Revenues		96,666
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,717
Wage		0
Non Wage		35,717
Development Expenditure		60,949
Domestic Development		60,949
Donor Development		0
Total Expenditure		96,666

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BUWABWALA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,522
Conditional Grant to PHC- Non wage		4,201
Conditional Grant to Primary Education		15,298
District Unconditional Grant - Non Wage		4,623
Locally Raised Revenues		1,400
Development Revenues		65,380
Conditional Grant for NAADS		59,406
Other Transfers from Central Government		1,860
LGMSD (Former LGDP)		4,114
Total Revenues		90,902
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,522
Wage		0
Non Wage		25,522
Development Expenditure		65,380
Domestic Development		65,380
Donor Development		0
Total Expenditure		90,902

Vote: 566 Manafwa District

BUWAGOGO

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	97,060
Conditional Grant to PHC- Non wage	4,201
Locally Raised Revenues	1,768
District Unconditional Grant - Non Wage	7,568
Conditional Grant to Primary Education	20,099
Conditional Grant to Secondary Education	63,424
Development Revenues	68,309
Other Transfers from Central Government	3,411
LGMSD (Former LGDP)	5,492
Conditional Grant for NAADS	59,406
Total Revenues	165,369
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	97,060
Wage	0
Non Wage	97,060
Development Expenditure	68,309
Domestic Development	68,309
Donor Development	0
Total Expenditure	165,369

Vote: 566

Manafwa District

KAATO

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		35,250
Conditional Grant to PHC- Non wage		2,762
Conditional Grant to Primary Education		20,677
District Unconditional Grant - Non Wage		6,217
Locally Raised Revenues		5,594
Development Revenues		69,285
Conditional Grant for NAADS		59,406
LGMSD (Former LGDP)		6,129
Other Transfers from Central Government		3,750
Total Revenues		104,535
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		35,250
Wage		0
Non Wage		35,250
Development Expenditure		69,285
Domestic Development		69,285
Donor Development		0
Total Expenditure		104,535

Vote: 566 Manafwa District

KHABUTOOLA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		62,422
Conditional Grant to Primary Education		40,256
Locally Raised Revenues		15,598
District Unconditional Grant - Non Wage		6,568
Development Revenues		70,098
Conditional Grant for NAADS		59,406
LGMSD (Former LGDP)		7,372
Other Transfers from Central Government		3,320
Total Revenues		132,520
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		62,422
Wage		0
Non Wage		62,422
Development Expenditure		70,098
Domestic Development		70,098
Donor Development		0
Total Expenditure		132,520

Vote: 566 Manafwa District

LWAKHAKHA TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	392,505
Locally Raised Revenues - Non sharable	71,000
Transfer of Urban Unconditional Grant - Wage	97,675
Conditional Grant to Secondary Education	146,049
Conditional Grant to Primary Education	20,766
Urban Unconditional Grant - Non Wage	57,015
Development Revenues	161,204
Other Transfers from Central Government	89,904
LGMSD (Former LGDP)	7,347
Conditional Grant for NAADS	63,953
Total Revenues	553,709
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	392,505
Wage	97,675
Non Wage	294,830
Development Expenditure	161,204
Domestic Development	161,204
Donor Development	0
Total Expenditure	553,709

Vote: 566 Manafwa District

MAGALE

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	390,645
Conditional Grant to NGO Hospitals	7,750
Conditional Grant to Primary Education	30,770
Locally Raised Revenues	27,840
District Unconditional Grant - Non Wage	6,568
Conditional Grant to Secondary Education	300,090
Conditional Grant to PHC- Non wage	17,627
Development Revenues	80,833
LGMSD (Former LGDP)	13,230
Conditional Grant for NAADS	63,953
Other Transfers from Central Government	3,650
Total Revenues	471,478
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	390,645
Wage	0
Non Wage	390,645
Development Expenditure	80,833
Domestic Development	80,833
Donor Development	0
Total Expenditure	471,478

Vote: 566 Manafwa District

MANAFWA TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	858,065
Conditional Grant to Primary Education	31,257
Urban Unconditional Grant - Non Wage	79,085
Transfer of Urban Unconditional Grant - Wage	152,712
Locally Raised Revenues - Non sharable	145,065
Conditional Grant to Secondary Education	430,768
Conditional Grant to NGO Hospitals	1,550
Conditional Grant to PHC- Non wage	17,627
Development Revenues	161,483
Other Transfers from Central Government	97,796
LGMSD (Former LGDP)	8,828
Conditional Grant for NAADS	54,858
Total Revenues	1,019,548
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	858,065
Wage	152,712
Non Wage	705,353
Development Expenditure	161,483
Domestic Development	161,483
Donor Development	0
Total Expenditure	1,019,548

Vote: 566 Manafwa District

MUKOTO

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		21,111
Conditional Grant to Primary Education		9,993
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		4,550
Development Revenues		70,840
Conditional Grant for NAADS		63,953
LGMSD (Former LGDP)		4,697
Other Transfers from Central Government		2,190
Total Revenues		91,951
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,111
Wage		0
Non Wage		21,111
Development Expenditure		70,840
Domestic Development		70,840
Donor Development		0
Total Expenditure		91,951

Vote: 566 Manafwa District

NALONDO

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,726
Conditional Grant to Primary Education		12,967
Locally Raised Revenues		1,191
District Unconditional Grant - Non Wage		6,568
Development Revenues		60,831
LGMSD (Former LGDP)		3,383
Conditional Grant for NAADS		54,858
Other Transfers from Central Government		2,590
Total Revenues		81,557
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,726
Wage		0
Non Wage		20,726
Development Expenditure		60,831
Domestic Development		60,831
Donor Development		0
Total Expenditure		81,557

Vote: 566 Manafwa District

NAMABYA

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		45,335
Conditional Grant to NGO Hospitals		1,550
Conditional Grant to Primary Education		7,589
Conditional Grant to Secondary Education		29,328
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		300
Development Revenues		64,124
Conditional Grant for NAADS		54,858
LGMSD (Former LGDP)		6,676
Other Transfers from Central Government		2,590
Total Revenues		109,459
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		45,335
Wage		0
Non Wage		45,335
Development Expenditure		64,124
Domestic Development		64,124
Donor Development		0
Total Expenditure		109,459

Vote: 566 Manafwa District

NAMBOKO

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	42,128
Conditional Grant to Primary Education	28,289
Conditional Grant to PHC- Non wage	4,201
District Unconditional Grant - Non Wage	6,568
Locally Raised Revenues	3,070
Development Revenues	62,106
LGMSD (Former LGDP)	5,058
Conditional Grant for NAADS	54,858
Other Transfers from Central Government	2,190
Total Revenues	104,234
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	42,128
Wage	0
Non Wage	42,128
Development Expenditure	62,106
Domestic Development	62,106
Donor Development	0
Total Expenditure	104,234

Vote: 566 Manafwa District

SIBANGA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		58,368
Conditional Grant to Primary Education		10,542
Conditional Grant to Secondary Education		40,608
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		650
Development Revenues		61,959
Conditional Grant for NAADS		54,858
LGMSD (Former LGDP)		4,911
Other Transfers from Central Government		2,190
Total Revenues		120,327
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		58,368
Wage		0
Non Wage		58,368
Development Expenditure		61,959
Domestic Development		61,959
Donor Development		0
Total Expenditure		120,327

Vote: 566 Manafwa District

SISUNI

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,842
District Unconditional Grant - Non Wage		6,368
Locally Raised Revenues		3,742
Conditional Grant to Primary Education		4,732
Development Revenues		64,625
LGMSD (Former LGDP)		3,359
Conditional Grant for NAADS		59,406
Other Transfers from Central Government		1,860
Total Revenues		79,467
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,842
Wage		0
Non Wage		14,842
Development Expenditure		64,625
Domestic Development		64,625
Donor Development		0
Total Expenditure		79,467

Vote: 566 Manafwa District

TSEKULULU

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	42,815
District Unconditional Grant - Non Wage	6,568
Locally Raised Revenues	1,845
Conditional Grant to Primary Education	28,399
Conditional Grant to PHC- Non wage	4,201
Locally Raised Revenues - Non sharable	1,803
Development Revenues	90,089
Other Transfers from Central Government	3,320
LGMSD (Former LGDP)	9,174
Conditional Grant for NAADS	77,595
Total Revenues	132,905
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	42,815
Wage	0
Non Wage	42,815
Development Expenditure	90,089
Domestic Development	90,089
Donor Development	0
Total Expenditure	132,905

Vote: 566 Manafwa District

WESSWA

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		116,959
Locally Raised Revenues - Non sharable		1,500
Conditional Grant to Primary Education		11,823
Conditional Grant to Secondary Education		96,763
District Unconditional Grant - Non Wage		6,373
Locally Raised Revenues		500
Development Revenues		69,918
Conditional Grant for NAADS		63,953
LGMSD (Former LGDP)		4,504
Other Transfers from Central Government		1,460
Total Revenues		186,877
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		116,959
Wage		0
Non Wage		116,959
Development Expenditure		69,918
Domestic Development		69,918
Donor Development		0
Total Expenditure		186,877

Vote: 566 Manafwa District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

BUBUTU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,625
District Unconditional Grant - Non Wage		4,425
Locally Raised Revenues		9,200
Development Revenues		3,997
LGMSD (Former LGDP)		3,997
Total Revenues		17,622
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,625
Wage		0
Non Wage		13,625
Development Expenditure		3,997
Domestic Development		3,997
Donor Development		0
Total Expenditure		17,622

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,400
District Unconditional Grant - Non Wage		3,400
Total Revenues		3,400
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,400
Wage		0
Non Wage		3,400
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		4,140
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		2,640
Total Revenues		4,140
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,140
Wage		0
Non Wage		4,140
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,140

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Development Revenues		800
LGMSD (Former LGDP)		800
Total Revenues		5,001
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		800
Domestic Development		800
Donor Development		0
Total Expenditure		5,001

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		125,348
Conditional Grant to Secondary Education		94,060
Conditional Grant to Primary Education		31,288
Development Revenues		3,700
LGMSD (Former LGDP)		3,700
Total Revenues		129,048
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		125,348
Wage		0
Non Wage		125,348
Development Expenditure		3,700
Domestic Development		3,700
Donor Development		0
Total Expenditure		129,048

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			12,039	
Total Cost of Output 078180:			12,039	
Total Cost of Capital Purchases			12,039	
Total Cost of function Pre-Primary and Primary Education			12,039	
Total Cost of Education			12,039	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	8,695
Other Transfers from Central Government	3,650
LGMSD (Former LGDP)	5,045
Total Revenues	8,695

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,695
Domestic Development	8,695
Donor Development	0
Total Expenditure	8,695

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,650	
<i>Total Cost of Output 048180:</i>			3,650	
<i>Total Cost of Capital Purchases</i>			3,650	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,650	
<i>Total Cost of Roads and Engineering</i>			3,650	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
Locally Raised Revenues	200
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

9: Community Based Services

(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>		1,444
Locally Raised Revenues		1,200
District Unconditional Grant - Non Wage		244
Total Revenues		1,444
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		1,444
Wage		0
Non Wage		1,444
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,444

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUGOBERO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,148
Locally Raised Revenues		9,078
District Unconditional Grant - Non Wage		3,070
Development Revenues		1,038
LGMSD (Former LGDP)		638
Other Transfers from Central Government		400
Total Revenues		13,186
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,148
Wage		0
Non Wage		12,148
Development Expenditure		1,038
Domestic Development		1,038
Donor Development		0
Total Expenditure		13,186

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,886
District Unconditional Grant - Non Wage		5,886
Total Revenues		5,886
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,886
Wage		0
Non Wage		5,886
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,886

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,104
Locally Raised Revenues		3,104
Total Revenues		3,104
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,104
Wage		0
Non Wage		3,104
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,104

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		68,501
Conditional Grant for NAADS		68,501
Total Revenues		68,501
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		68,501
Domestic Development		68,501
Donor Development		0
Total Expenditure		68,501

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,627
Conditional Grant to PHC- Non wage		17,627
Total Revenues		17,627
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,627
Wage		0
Non Wage		17,627
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,627

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		138,975
Conditional Grant to Primary Education		12,502
Conditional Grant to Secondary Education		126,473
Development Revenues		3,600
LGMSD (Former LGDP)		3,600
Total Revenues		142,575
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		138,975
Wage		0
Non Wage		138,975
Development Expenditure		3,600
Domestic Development		3,600
Donor Development		0
Total Expenditure		142,575

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				8,439	
Total Cost of Output 078180:				8,439	
Total Cost of Capital Purchases				8,439	
Total Cost of function Pre-Primary and Primary Education				8,439	
Total Cost of Education				8,439	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	7,430
LGMSD (Former LGDP)	3,780
Other Transfers from Central Government	3,650
Total Revenues	7,430

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,430
Domestic Development	7,430
Donor Development	0
Total Expenditure	7,430

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,650	
<i>Total Cost of Output 048180:</i>			3,650	
<i>Total Cost of Capital Purchases</i>			3,650	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,650	
Total Cost of Roads and Engineering			3,650	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		200
Locally Raised Revenues		100
Development Revenues		557
LGMSD (Former LGDP)		557
Total Revenues		857
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		300
Wage		0
Non Wage		300
Development Expenditure		557
Domestic Development		557
Donor Development		0
Total Expenditure		857

(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		400
District Unconditional Grant - Non Wage		400
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

Vote: 566 Manafwa District

BUKHABUSI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,637
District Unconditional Grant - Non Wage		4,637
Development Revenues		870
LGMSD (Former LGDP)		870
Total Revenues		5,507
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,637
Wage		0
Non Wage		4,637
Development Expenditure		870
Domestic Development		870
Donor Development		0
Total Expenditure		5,507

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,039
District Unconditional Grant - Non Wage		2,039
Total Revenues		2,039
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,039
Wage		0
Non Wage		2,039
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,039

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,979
District Unconditional Grant - Non Wage		1,892
Locally Raised Revenues		87
Total Revenues		1,979
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,979
Wage		0
Non Wage		1,979
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,979

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Total Revenues		4,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,201

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,315
Conditional Grant to Primary Education		7,315
Development Revenues		900
LGMSD (Former LGDP)		900
Total Revenues		8,215
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,315
Wage		0
Non Wage		7,315
Development Expenditure		900
Domestic Development		900
Donor Development		0
Total Expenditure		8,215

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				1,103	
Total Cost of Output 078180:				1,103	
Total Cost of Capital Purchases				1,103	
Total Cost of function Pre-Primary and Primary Education				1,103	
Total Cost of Education				1,103	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	3,163
LGMSD (Former LGDP)	1,703
Other Transfers from Central Government	1,460
Total Revenues	3,163

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,163
Domestic Development	3,163
Donor Development	0
Total Expenditure	3,163

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			1,460	
<i>Total Cost of Output 048180:</i>			1,460	
<i>Total Cost of Capital Purchases</i>			1,460	
<i>Total Cost of function District, Urban and Community Access Roads</i>			1,460	
<i>Total Cost of Roads and Engineering</i>			1,460	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,910
LGMSD (Former LGDP)	1,910
Total Revenues	1,910

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,910
Domestic Development	1,910
Donor Development	0
Total Expenditure	1,910

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		600
LGMSD (Former LGDP)		600
Total Revenues		600
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		600
Domestic Development		600
Donor Development		0
Total Expenditure		600

(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
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		450
District Unconditional Grant - Non Wage		450
Total Revenues		450
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		450
Wage		0
Non Wage		450
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		450

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUKHAWEKA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,720
District Unconditional Grant - Non Wage		3,500
Locally Raised Revenues		3,220
Development Revenues		1,010
LGMSD (Former LGDP)		1,010
Total Revenues		7,730
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,720
Wage		0
Non Wage		6,720
Development Expenditure		1,010
Domestic Development		1,010
Donor Development		0
Total Expenditure		7,730

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,100
Locally Raised Revenues		2,130
District Unconditional Grant - Non Wage		2,970
Total Revenues		5,100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,100
Wage		0
Non Wage		5,100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		483
District Unconditional Grant - Non Wage		400
Locally Raised Revenues		83
Total Revenues		483
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		483
Wage		0
Non Wage		483
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		483

(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		220
District Unconditional Grant - Non Wage		220
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,626
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		220
Wage		0
Non Wage		220
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	441
Locally Raised Revenues	220
District Unconditional Grant - Non Wage	220
Total Revenues	441

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	441
Wage	0
Non Wage	441
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	441

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	96,328
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	428
Conditional Grant to Secondary Education	73,461
Conditional Grant to Primary Education	22,039
Development Revenues	1,531
LGMSD (Former LGDP)	1,531
Total Revenues	97,859

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	96,328
Wage	0
Non Wage	96,328
Development Expenditure	1,531
Domestic Development	1,531
Donor Development	0
Total Expenditure	97,859

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:078180 Classroom construction and rehabilitation</i>					
231001 Non-Residential Buildings			8,164		
<i>Total Cost of Output 078180:</i>			8,164		
<i>Total Cost of Capital Purchases</i>			8,164		
<i>Total Cost of function Pre-Primary and Primary Education</i>			8,164		
Total Cost of Education			8,164		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,502
Locally Raised Revenues		1,073
District Unconditional Grant - Non Wage		428
Development Revenues		5,048
Other Transfers from Central Government		1,460
LGMSD (Former LGDP)		3,588
Total Revenues		6,550
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,502
Wage		0
Non Wage		1,502
Development Expenditure		5,048
Domestic Development		5,048
Donor Development		0
Total Expenditure		6,550

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:048180 Rural roads construction and rehabilitation					
231003 Roads and Bridges			1,460		
Total Cost of Output 048180:			1,460		
Total Cost of Capital Purchases			1,460		
Total Cost of function District, Urban and Community Access Roads			1,460		
Total Cost of Roads and Engineering			1,460		

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		150
District Unconditional Grant - Non Wage		100
Locally Raised Revenues		50

Vote: 566 Manafwa District

Total Revenues	150
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>150</i>
Wage	0
Non Wage	150
<i>Development Expenditure</i>	<i>0</i>
Domestic Development	0
Donor Development	0
Total Expenditure	150

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>	
<i>Recurrent Revenues</i>	<i>150</i>
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	50
Total Revenues	150
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>150</i>
Wage	0
Non Wage	150
<i>Development Expenditure</i>	<i>0</i>
Domestic Development	0
Donor Development	0
Total Expenditure	150

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		300
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		100
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: 566 Manafwa District

BUKHOFU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,098
Locally Raised Revenues		1,730
District Unconditional Grant - Non Wage		4,368
Development Revenues		307
LGMSD (Former LGDP)		307
Total Revenues		6,405
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,098
Wage		0
Non Wage		6,098
Development Expenditure		307
Domestic Development		307
Donor Development		0
Total Expenditure		6,405

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,810
Locally Raised Revenues		1,810
District Unconditional Grant - Non Wage		1,000
Total Revenues		2,810
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,810
Wage		0
Non Wage		2,810
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,810

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,010
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		1,010
Total Revenues		2,010
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,010
Wage		0
Non Wage		2,010
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,010

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,042
Conditional Grant to PHC- Non wage		2,042
Total Revenues		2,042
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,042
Wage		0
Non Wage		2,042
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,042

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,697
Conditional Grant to Primary Education		24,697
Development Revenues		2,420
LGMSD (Former LGDP)		2,420
Total Revenues		27,117
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,697
Wage		0
Non Wage		24,697
Development Expenditure		2,420
Domestic Development		2,420
Donor Development		0
Total Expenditure		27,117

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				3,195	
Total Cost of Output 078180:				3,195	
Total Cost of Capital Purchases				3,195	
Total Cost of function Pre-Primary and Primary Education				3,195	
Total Cost of Education				3,195	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	3,285
Other Transfers from Central Government	3,285
Total Revenues	3,285

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,285
Domestic Development	3,285
Donor Development	0
Total Expenditure	3,285

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			3,285	
Total Cost of Output 048180:			3,285	
Total Cost of Capital Purchases			3,285	
Total Cost of function District, Urban and Community Access Roads			3,285	
Total Cost of Roads and Engineering			3,285	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	775
LGMSD (Former LGDP)	775
Total Revenues	775

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	775
Domestic Development	775
Donor Development	0
Total Expenditure	775

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		809
LGMSD (Former LGDP)		809
Total Revenues		809
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		809
Domestic Development		809
Donor Development		0
Total Expenditure		809

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		1,200
District Unconditional Grant - Non Wage		1,200
Total Revenues		1,200
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		1,200
Wage		0
Non Wage		1,200
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUKIABI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,197
Locally Raised Revenues		3,067
District Unconditional Grant - Non Wage		2,130
Development Revenues		1,881
LGMSD (Former LGDP)		1,481
Other Transfers from Central Government		400
Total Revenues		7,079
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,197
Wage		0
Non Wage		5,197
Development Expenditure		1,881
Domestic Development		1,881
Donor Development		0
Total Expenditure		7,079

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,866
Locally Raised Revenues		2,878
District Unconditional Grant - Non Wage		988
Total Revenues		3,866
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,866
Wage		0
Non Wage		3,866
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,866

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,050
District Unconditional Grant - Non Wage		2,050
Total Revenues		2,050
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,050
Wage		0
Non Wage		2,050
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,050

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		30,276
District Unconditional Grant - Non Wage		100
Conditional Grant to Primary Education		30,176
Development Revenues		7,328
LGMSD (Former LGDP)		7,328
Total Revenues		37,604
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		30,276
Wage		0
Non Wage		30,276
Development Expenditure		7,328
Domestic Development		7,328
Donor Development		0
Total Expenditure		37,604

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				4,461	
Total Cost of Output 078180:				4,461	
Total Cost of Capital Purchases				4,461	
Total Cost of function Pre-Primary and Primary Education				4,461	
Total Cost of Education				4,461	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,920
Other Transfers from Central Government	2,920
Total Revenues	2,920

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,920
Domestic Development	2,920
Donor Development	0
Total Expenditure	2,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			2,920	
Total Cost of Output 048180:			2,920	
Total Cost of Capital Purchases			2,920	
Total Cost of function District, Urban and Community Access Roads			2,920	
Total Cost of Roads and Engineering			2,920	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	180
LGMSD (Former LGDP)	180
Total Revenues	180

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		100
District Unconditional Grant - Non Wage		100
Total Revenues		100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		100
Wage		0
Non Wage		100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		100

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,100
District Unconditional Grant - Non Wage		800
Locally Raised Revenues		300
Total Revenues		1,100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,100
Wage		0
Non Wage		1,100
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUKOKHO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,918
Locally Raised Revenues		1,350
District Unconditional Grant - Non Wage		3,568
Development Revenues		1,406
Other Transfers from Central Government		400
LGMSD (Former LGDP)		1,006
Total Revenues		6,324
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,918
Wage		0
Non Wage		4,918
Development Expenditure		1,406
Domestic Development		1,406
Donor Development		0
Total Expenditure		6,324

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,000
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

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		2,000
Total Revenues		3,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,042
Conditional Grant to PHC- Non wage		2,042
Development Revenues		700
LGMSD (Former LGDP)		700
Total Revenues		2,742
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,042
Wage		0
Non Wage		2,042
Development Expenditure		700
Domestic Development		700
Donor Development		0
Total Expenditure		2,742

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		88,237
Conditional Grant to Secondary Education		59,992
Conditional Grant to Primary Education		28,245
Development Revenues		5,443
LGMSD (Former LGDP)		5,443
Total Revenues		93,680
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		88,237
Wage		0
Non Wage		88,237
Development Expenditure		5,443
Domestic Development		5,443
Donor Development		0
Total Expenditure		93,680

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			8,881		
Total Cost of Output 078180:			8,881		
Total Cost of Capital Purchases			8,881		
Total Cost of function Pre-Primary and Primary Education			8,881		
Total Cost of Education			8,881		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	5,023
LGMSD (Former LGDP)	1,738
Other Transfers from Central Government	3,285
Total Revenues	5,023

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,023
Domestic Development	5,023
Donor Development	0
Total Expenditure	5,023

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,285	
<i>Total Cost of Output 048180:</i>			3,285	
<i>Total Cost of Capital Purchases</i>			3,285	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,285	
<i>Total Cost of Roads and Engineering</i>			3,285	

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:

Development Revenues	997
LGMSD (Former LGDP)	997
Total Revenues	997

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	997
Domestic Development	997
Donor Development	0
Total Expenditure	997

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		1,350
Locally Raised Revenues		1,350
Total Revenues		1,350
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,350
Wage		0
Non Wage		1,350
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,350

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUKUSU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,497
Locally Raised Revenues		2,739
District Unconditional Grant - Non Wage		4,758
Development Revenues		1,436
LGMSD (Former LGDP)		1,436
Total Revenues		8,934
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,497
Wage		0
Non Wage		7,497
Development Expenditure		1,436
Domestic Development		1,436
Donor Development		0
Total Expenditure		8,934

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,770
Locally Raised Revenues		4,770
Total Revenues		4,770
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,770
Wage		0
Non Wage		4,770
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,770

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,610
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		1,610
Total Revenues		2,610
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,610
Wage		0
Non Wage		2,610
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,610

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		91,238
Conditional Grant for NAADS		91,238
Total Revenues		91,238
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		91,238
Domestic Development		91,238
Donor Development		0
Total Expenditure		91,238

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		3,025
LGMSD (Former LGDP)		3,025
Total Revenues		3,025
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		3,025
Domestic Development		3,025
Donor Development		0
Total Expenditure		3,025

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		74,115
Conditional Grant to Primary Education		33,803
Conditional Grant to Secondary Education		40,312
<i>Development Revenues</i>		2,945
LGMSD (Former LGDP)		2,945
Total Revenues		77,060
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		74,115
Wage		0
Non Wage		74,115
<i>Development Expenditure</i>		2,945
Domestic Development		2,945
Donor Development		0
Total Expenditure		77,060

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>					
231001 Non-Residential Buildings				6,383	
<i>Total Cost of Output 078180:</i>				6,383	
<i>Total Cost of Capital Purchases</i>				6,383	
Total Cost of function Pre-Primary and Primary Education				6,383	
Total Cost of Education				6,383	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	4,585
Other Transfers from Central Government	3,285
LGMSD (Former LGDP)	1,300
Total Revenues	4,585

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,585
Domestic Development	4,585
Donor Development	0
Total Expenditure	4,585

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,285	
<i>Total Cost of Output 048180:</i>			3,285	
<i>Total Cost of Capital Purchases</i>			3,285	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,285	
<i>Total Cost of Roads and Engineering</i>			3,285	

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	115
Locally Raised Revenues	115
Total Revenues	115

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	115
Wage	0
Non Wage	115
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		630
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		430
Total Revenues		630
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		630
Wage		0
Non Wage		630
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		630

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUMBO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,014
Other Transfers from Central Government		400
Locally Raised Revenues		7,317
District Unconditional Grant - Non Wage		297
Development Revenues		865
LGMSD (Former LGDP)		865
Total Revenues		8,879
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,014
Wage		0
Non Wage		8,014
Development Expenditure		865
Domestic Development		865
Donor Development		0
Total Expenditure		8,879

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		876
District Unconditional Grant - Non Wage		876
Total Revenues		876
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		876
Wage		0
Non Wage		876
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		876

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,295
District Unconditional Grant - Non Wage		5,295
Total Revenues		5,295
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,295
Wage		0
Non Wage		5,295
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,295

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,801
Conditional Grant to PHC- Non wage		4,801
Total Revenues		4,801
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,801
Wage		0
Non Wage		4,801
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,801

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		41,715
Conditional Grant to Primary Education		41,715
Development Revenues		3,700
LGMSD (Former LGDP)		3,700
Total Revenues		45,415
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		41,715
Wage		0
Non Wage		41,715
Development Expenditure		3,700
Domestic Development		3,700
Donor Development		0
Total Expenditure		45,415

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				8,235	
Total Cost of Output 078180:				8,235	
Total Cost of Capital Purchases				8,235	
Total Cost of function Pre-Primary and Primary Education				8,235	
Total Cost of Education				8,235	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		530
Locally Raised Revenues		530
Development Revenues		7,955
LGMSD (Former LGDP)		4,305
Other Transfers from Central Government		3,650
Total Revenues		8,485
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		530
Wage		0
Non Wage		530
Development Expenditure		7,955
Domestic Development		7,955
Donor Development		0
Total Expenditure		8,485

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings			2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			3,650	
Total Cost of Output 048180:			3,650	
Total Cost of Capital Purchases			3,650	
Total Cost of function District, Urban and Community Access Roads			3,650	
Total Cost of Roads and Engineering			3,650	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		1,220
LGMSD (Former LGDP)		1,220
Total Revenues		1,220
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		1,220
Domestic Development		1,220
Donor Development		0
Total Expenditure		1,220

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		3,268
Locally Raised Revenues		3,268
Total Revenues		3,268
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,268
Wage		0
Non Wage		3,268
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,268

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUMWONI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,843
District Unconditional Grant - Non Wage		2,368
Locally Raised Revenues		475
Development Revenues		979
LGMSD (Former LGDP)		579
Other Transfers from Central Government		400
Total Revenues		3,822
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,843
Wage		0
Non Wage		2,843
Development Expenditure		979
Domestic Development		979
Donor Development		0
Total Expenditure		3,822

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,780
Locally Raised Revenues		280
District Unconditional Grant - Non Wage		1,500
Total Revenues		1,780
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,780
Wage		0
Non Wage		1,780
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,780

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		4,040
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		2,040
Total Revenues		4,040
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,040
Wage		0
Non Wage		4,040
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,040

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,631
Conditional Grant for NAADS		63,953
LGMSD (Former LGDP)		1,677
Total Revenues		65,631
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,631
Domestic Development		65,631
Donor Development		0
Total Expenditure		65,631

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Development Revenues		2,850
LGMSD (Former LGDP)		2,850
Total Revenues		7,051
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		2,850
Domestic Development		2,850
Donor Development		0
Total Expenditure		7,051

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		229,899
Conditional Grant to Secondary Education		174,657
Conditional Grant to Primary Education		55,142
District Unconditional Grant - Non Wage		100
Development Revenues		2,796
LGMSD (Former LGDP)		2,796
Total Revenues		232,695
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		229,899
Wage		0
Non Wage		229,899
Development Expenditure		2,796
Domestic Development		2,796
Donor Development		0
Total Expenditure		232,695

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			6,283		
Total Cost of Output 078180:			6,283		
Total Cost of Capital Purchases			6,283		
Total Cost of function Pre-Primary and Primary Education			6,283		
Total Cost of Education			6,283		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		2,920
Other Transfers from Central Government		2,920
Total Revenues		2,920
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,920
Domestic Development		2,920
Donor Development		0
Total Expenditure		2,920

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		100
District Unconditional Grant - Non Wage		100
<i>Development Revenues</i>		950
LGMSD (Former LGDP)		950
Total Revenues		1,050
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		100
Wage		0
Non Wage		100
<i>Development Expenditure</i>		950
Domestic Development		950
Donor Development		0
Total Expenditure		1,050

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUNABWANA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,038
Locally Raised Revenues		2,160
District Unconditional Grant - Non Wage		1,878
Development Revenues		1,704
LGMSD (Former LGDP)		1,304
Other Transfers from Central Government		400
Total Revenues		5,742
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,038
Wage		0
Non Wage		4,038
Development Expenditure		1,704
Domestic Development		1,704
Donor Development		0
Total Expenditure		5,742

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,300
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		1,100
Development Revenues		621
LGMSD (Former LGDP)		621
Total Revenues		1,921
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,300
Wage		0
Non Wage		1,300
Development Expenditure		621
Domestic Development		621
Donor Development		0
Total Expenditure		1,921

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,585
Locally Raised Revenues		480
District Unconditional Grant - Non Wage		2,105
Total Revenues		2,585
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,585
Wage		0
Non Wage		2,585
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,585

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		64,928
LGMSD (Former LGDP)		975
Conditional Grant for NAADS		63,953
Total Revenues		64,928
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		64,928
Domestic Development		64,928
Donor Development		0
Total Expenditure		64,928

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,753
Conditional Grant to Primary Education	15,753
Total Revenues	15,753

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,753
Wage	0
Non Wage	15,753
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,753

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			4,322		
Total Cost of Output 078180:			4,322		
Total Cost of Capital Purchases			4,322		
Total Cost of function Pre-Primary and Primary Education			4,322		
Total Cost of Education			4,322		

Vote: 566 Manafwa 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:

Development Revenues	2,190
Other Transfers from Central Government	2,190
Total Revenues	2,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,190
Domestic Development	2,190
Donor Development	0
Total Expenditure	2,190

(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
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,190	
<i>Total Cost of Output 048180:</i>			2,190	
<i>Total Cost of Capital Purchases</i>			2,190	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,190	
Total Cost of Roads and Engineering			2,190	

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	2,818
LGMSD (Former LGDP)	2,818
Total Revenues	2,818

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,818
Domestic Development	2,818
Donor Development	0
Total Expenditure	2,818

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		160
Locally Raised Revenues		160
Total Revenues		160
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		160
Wage		0
Non Wage		160
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		160

(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		1,920
District Unconditional Grant - Non Wage		1,920
Total Revenues		1,920
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,920
Wage		0
Non Wage		1,920
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,920

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUPOTO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,643
District Unconditional Grant - Non Wage		2,166
Locally Raised Revenues		3,477
Development Revenues		865
Other Transfers from Central Government		400
LGMSD (Former LGDP)		465
Total Revenues		6,508
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,643
Wage		0
Non Wage		5,643
Development Expenditure		865
Domestic Development		865
Donor Development		0
Total Expenditure		6,508

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		930
Locally Raised Revenues		930
Total Revenues		930
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		930
Wage		0
Non Wage		930
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		930

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,581
District Unconditional Grant - Non Wage		3,581
Total Revenues		3,581
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,581
Wage		0
Non Wage		3,581
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,581

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,301
Conditional Grant to NGO Hospitals		3,100
Conditional Grant to PHC- Non wage		4,201
Development Revenues		1,920
LGMSD (Former LGDP)		1,920
Total Revenues		9,221
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,301
Wage		0
Non Wage		7,301
Development Expenditure		1,920
Domestic Development		1,920
Donor Development		0
Total Expenditure		9,221

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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	155,419
Conditional Grant to Secondary Education	99,300
Conditional Grant to Primary Education	56,119
Development Revenues	1,207
LGMSD (Former LGDP)	1,207
Total Revenues	156,626

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	155,419
Wage	0
Non Wage	155,419
Development Expenditure	1,207
Domestic Development	1,207
Donor Development	0
Total Expenditure	156,626

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			7,003	
<i>Total Cost of Output 078180:</i>			7,003	
<i>Total Cost of Capital Purchases</i>			7,003	
Total Cost of function Pre-Primary and Primary Education			7,003	
Total Cost of Education			7,003	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	6,886
LGMSD (Former LGDP)	3,966
Other Transfers from Central Government	2,920
Total Revenues	6,886

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,886
Domestic Development	6,886
Donor Development	0
Total Expenditure	6,886

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,920	
<i>Total Cost of Output 048180:</i>			2,920	
<i>Total Cost of Capital Purchases</i>			2,920	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,920	
<i>Total Cost of Roads and Engineering</i>			2,920	

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:

Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	900

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		3,858
District Unconditional Grant - Non Wage		2,386
Locally Raised Revenues		1,473
Total Revenues		3,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,858
Wage		0
Non Wage		3,858
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUSUKUYA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,952
Locally Raised Revenues		31
District Unconditional Grant - Non Wage		3,921
Development Revenues		1,593
LGMSD (Former LGDP)		1,193
Other Transfers from Central Government		400
Total Revenues		5,544
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,952
Wage		0
Non Wage		3,952
Development Expenditure		1,593
Domestic Development		1,593
Donor Development		0
Total Expenditure		5,544

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,424
District Unconditional Grant - Non Wage		1,124
Locally Raised Revenues		300
Total Revenues		1,424
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,424
Wage		0
Non Wage		1,424
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,424

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Total Revenues		4,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,201

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		107,507
Conditional Grant to Primary Education		51,173
Conditional Grant to Secondary Education		56,334
Development Revenues		2,880
LGMSD (Former LGDP)		2,880
Total Revenues		110,387
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		107,507
Wage		0
Non Wage		107,507
Development Expenditure		2,880
Domestic Development		2,880
Donor Development		0
Total Expenditure		110,387

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				6,113	
Total Cost of Output 078180:				6,113	
Total Cost of Capital Purchases				6,113	
Total Cost of function Pre-Primary and Primary Education				6,113	
Total Cost of Education				6,113	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,920
Other Transfers from Central Government	2,920
Total Revenues	2,920

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,920
Domestic Development	2,920
Donor Development	0
Total Expenditure	2,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			2,920	
Total Cost of Output 048180:			2,920	
Total Cost of Capital Purchases			2,920	
Total Cost of function District, Urban and Community Access Roads			2,920	
Total Cost of Roads and Engineering			2,920	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		1,166
LGMSD (Former LGDP)		1,166
Total Revenues		1,166
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		1,166
Domestic Development		1,166
Donor Development		0
Total Expenditure		1,166

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		592
District Unconditional Grant - Non Wage		123
Locally Raised Revenues		469
Total Revenues		592
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		592
Wage		0
Non Wage		592
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		592

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUTIRU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,511
District Unconditional Grant - Non Wage		2,263
Locally Raised Revenues		1,248
Development Revenues		2,697
LGMSD (Former LGDP)		2,297
Other Transfers from Central Government		400
Total Revenues		6,208
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,511
Wage		0
Non Wage		3,511
Development Expenditure		2,697
Domestic Development		2,697
Donor Development		0
Total Expenditure		6,208

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		505
District Unconditional Grant - Non Wage		505
Development Revenues		969
LGMSD (Former LGDP)		969
Total Revenues		1,474
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		505
Wage		0
Non Wage		505
Development Expenditure		969
Domestic Development		969
Donor Development		0
Total Expenditure		1,474

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,140
Locally Raised Revenues		140
District Unconditional Grant - Non Wage		3,000
Total Revenues		3,140
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,140
Wage		0
Non Wage		3,140
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,140

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		21,251
Conditional Grant to NGO Hospitals		17,050
Conditional Grant to PHC- Non wage		4,201
Development Revenues		3,364
LGMSD (Former LGDP)		3,364
Total Revenues		24,614
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,251
Wage		0
Non Wage		21,251
Development Expenditure		3,364
Domestic Development		3,364
Donor Development		0
Total Expenditure		24,614

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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	123,265
Conditional Grant to Secondary Education	101,726
Locally Raised Revenues	660
Conditional Grant to Primary Education	20,879
Total Revenues	123,265

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	123,265
Wage	0
Non Wage	123,265
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	123,265

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			4,864	
<i>Total Cost of Output 078180:</i>			4,864	
Total Cost of Capital Purchases			4,864	
Total Cost of function Pre-Primary and Primary Education			4,864	
Total Cost of Education			4,864	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	6,555
LGMSD (Former LGDP)	2,905
Other Transfers from Central Government	3,650
Total Revenues	6,555

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,555
Domestic Development	6,555
Donor Development	0
Total Expenditure	6,555

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,650	
<i>Total Cost of Output 048180:</i>			3,650	
<i>Total Cost of Capital Purchases</i>			3,650	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,650	
Total Cost of Roads and Engineering			3,650	

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:

Development Revenues	980
LGMSD (Former LGDP)	980
Total Revenues	980

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	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

Vote: 566 Manafwa District

BUTTA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,000
District Unconditional Grant - Non Wage		3,000
Development Revenues		1,725
LGMSD (Former LGDP)		1,725
Total Revenues		4,725
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,000
Wage		0
Non Wage		3,000
Development Expenditure		1,725
Domestic Development		1,725
Donor Development		0
Total Expenditure		4,725

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,633
District Unconditional Grant - Non Wage		1,300
Locally Raised Revenues		333
Development Revenues		231
LGMSD (Former LGDP)		231
Total Revenues		1,864
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,633
Wage		0
Non Wage		1,633
Development Expenditure		231
Domestic Development		231
Donor Development		0
Total Expenditure		1,864

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,940
District Unconditional Grant - Non Wage		1,940
Total Revenues		1,940
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,940
Wage		0
Non Wage		1,940
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,940

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		55,423
LGMSD (Former LGDP)		565
Conditional Grant for NAADS		54,858
Total Revenues		55,423
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		55,423
Domestic Development		55,423
Donor Development		0
Total Expenditure		55,423

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa 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	28,980
Conditional Grant to Primary Education	28,980
Total Revenues	28,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,980
Wage	0
Non Wage	28,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,980

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			2,551	
<i>Total Cost of Output 078180:</i>			2,551	
<i>Total Cost of Capital Purchases</i>			2,551	
<i>Total Cost of function Pre-Primary and Primary Education</i>			2,551	
Total Cost of Education			2,551	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,785
Other Transfers from Central Government	2,190
LGMSD (Former LGDP)	595
Total Revenues	2,785

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,785
Domestic Development	2,785
Donor Development	0
Total Expenditure	2,785

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,190	
<i>Total Cost of Output 048180:</i>			2,190	
<i>Total Cost of Capital Purchases</i>			2,190	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,190	
Total Cost of Roads and Engineering			2,190	

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:

Development Revenues	785
LGMSD (Former LGDP)	785
Total Revenues	785

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	785
Domestic Development	785
Donor Development	0
Total Expenditure	785

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	164
District Unconditional Grant - Non Wage	164
Total Revenues	164

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	164
Wage	0
Non Wage	164
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	164

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUWABWALA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,158
Locally Raised Revenues		600
District Unconditional Grant - Non Wage		1,558
Development Revenues		1,000
LGMSD (Former LGDP)		600
Other Transfers from Central Government		400
Total Revenues		3,158
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,158
Wage		0
Non Wage		2,158
Development Expenditure		1,000
Domestic Development		1,000
Donor Development		0
Total Expenditure		3,158

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		550
District Unconditional Grant - Non Wage		550
Development Revenues		426
LGMSD (Former LGDP)		426
Total Revenues		976
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		550
Wage		0
Non Wage		550
Development Expenditure		426
Domestic Development		426
Donor Development		0
Total Expenditure		976

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,765
District Unconditional Grant - Non Wage		1,965
Locally Raised Revenues		800
Total Revenues		2,765
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,765
Wage		0
Non Wage		2,765
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,765

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Total Revenues		4,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,201

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,298
Conditional Grant to Primary Education		15,298
Development Revenues		2,094
LGMSD (Former LGDP)		2,094
Total Revenues		17,392
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,298
Wage		0
Non Wage		15,298
Development Expenditure		2,094
Domestic Development		2,094
Donor Development		0
Total Expenditure		17,392

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				3,154	
Total Cost of Output 078180:				3,154	
Total Cost of Capital Purchases				3,154	
Total Cost of function Pre-Primary and Primary Education				3,154	
Total Cost of Education				3,154	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,454
LGMSD (Former LGDP)	994
Other Transfers from Central Government	1,460
Total Revenues	2,454

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,454
Domestic Development	2,454
Donor Development	0
Total Expenditure	2,454

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			1,460	
Total Cost of Output 048180:			1,460	
Total Cost of Capital Purchases			1,460	
Total Cost of function District, Urban and Community Access Roads			1,460	
Total Cost of Roads and Engineering			1,460	

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	150
District Unconditional Grant - Non Wage	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

BUWAGOGO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,236
Locally Raised Revenues		223
District Unconditional Grant - Non Wage		5,013
Development Revenues		302
LGMSD (Former LGDP)		302
Total Revenues		5,538
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,236
Wage		0
Non Wage		5,236
Development Expenditure		302
Domestic Development		302
Donor Development		0
Total Expenditure		5,538

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,055
District Unconditional Grant - Non Wage		2,055
Total Revenues		2,055
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,055
Wage		0
Non Wage		2,055
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,055

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		62,638
LGMSD (Former LGDP)		3,232
Conditional Grant for NAADS		59,406
Total Revenues		62,638
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		62,638
Domestic Development		62,638
Donor Development		0
Total Expenditure		62,638

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Total Revenues		4,201
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,201

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		83,523
Conditional Grant to Secondary Education		63,424
Conditional Grant to Primary Education		20,099
Total Revenues		83,523
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		83,523
Wage		0
Non Wage		83,523
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		83,523

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			4,201		
Total Cost of Output 078180:			4,201		
Total Cost of Capital Purchases			4,201		
Total Cost of function Pre-Primary and Primary Education			4,201		
Total Cost of Education			4,201		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	4,311
Other Transfers from Central Government	3,411
LGMSD (Former LGDP)	900
Total Revenues	4,311

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,311
Domestic Development	4,311
Donor Development	0
Total Expenditure	4,311

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,411	
<i>Total Cost of Output 048180:</i>			3,411	
<i>Total Cost of Capital Purchases</i>			3,411	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,411	
<i>Total Cost of Roads and Engineering</i>			3,411	

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:

Development Revenues	1,059
LGMSD (Former LGDP)	1,059
Total Revenues	1,059

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,059
Domestic Development	1,059
Donor Development	0
Total Expenditure	1,059

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		545
Locally Raised Revenues		545
Total Revenues		545
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		545
Wage		0
Non Wage		545
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		545

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

KAATO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,835
Locally Raised Revenues		2,260
District Unconditional Grant - Non Wage		4,575
Development Revenues		773
Other Transfers from Central Government		100
LGMSD (Former LGDP)		673
Total Revenues		7,608
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,835
Wage		0
Non Wage		6,835
Development Expenditure		773
Domestic Development		773
Donor Development		0
Total Expenditure		7,608

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,693
Locally Raised Revenues		851
District Unconditional Grant - Non Wage		842
Development Revenues		337
LGMSD (Former LGDP)		337
Total Revenues		2,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,693
Wage		0
Non Wage		1,693
Development Expenditure		337
Domestic Development		337
Donor Development		0
Total Expenditure		2,029

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,488
Locally Raised Revenues		2,088
District Unconditional Grant - Non Wage		400
Total Revenues		2,488
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,488
Wage		0
Non Wage		2,488
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,488

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,012
Conditional Grant to PHC- Non wage	2,762
Locally Raised Revenues	250
Total Revenues	3,012

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,012
Wage	0
Non Wage	3,012
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,012

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,823
Conditional Grant to Primary Education		20,677
Locally Raised Revenues		146
Development Revenues		4,369
LGMSD (Former LGDP)		4,369
Total Revenues		25,192
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,823
Wage		0
Non Wage		20,823
Development Expenditure		4,369
Domestic Development		4,369
Donor Development		0
Total Expenditure		25,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			5,018		
Total Cost of Output 078180:			5,018		
Total Cost of Capital Purchases			5,018		
Total Cost of function Pre-Primary and Primary Education			5,018		
Total Cost of Education			5,018		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	3,650
Other Transfers from Central Government	3,650
Total Revenues	3,650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,650
Domestic Development	3,650
Donor Development	0
Total Expenditure	3,650

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			3,650	
Total Cost of Output 048180:			3,650	
Total Cost of Capital Purchases			3,650	
Total Cost of function District, Urban and Community Access Roads			3,650	
Total Cost of Roads and Engineering			3,650	

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:

Development Revenues	750
LGMSD (Former LGDP)	750
Total Revenues	750

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	400
District Unconditional Grant - Non Wage	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

KHABUTOOLA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		13,090
Locally Raised Revenues		8,288
District Unconditional Grant - Non Wage		4,802
Development Revenues		804
Other Transfers from Central Government		400
LGMSD (Former LGDP)		404
Total Revenues		13,894
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,090
Wage		0
Non Wage		13,090
Development Expenditure		804
Domestic Development		804
Donor Development		0
Total Expenditure		13,894

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,766
Locally Raised Revenues		2,000
District Unconditional Grant - Non Wage		1,766
Total Revenues		3,766
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,766
Wage		0
Non Wage		3,766
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,766

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,560
Locally Raised Revenues		4,560
Total Revenues		4,560
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,560
Wage		0
Non Wage		4,560
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,560

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	100
Locally Raised Revenues	100
Development Revenues	5,547
LGMSD (Former LGDP)	5,547
Total Revenues	5,647

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	5,547
Domestic Development	5,547
Donor Development	0
Total Expenditure	5,647

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	40,256
Conditional Grant to Primary Education	40,256
Total Revenues	40,256

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,256
Wage	0
Non Wage	40,256
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			5,992	
Total Cost of Output 078180:			5,992	
Total Cost of Capital Purchases			5,992	
Total Cost of function Pre-Primary and Primary Education			5,992	
Total Cost of Education			5,992	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	4,341
Other Transfers from Central Government	2,920
LGMSD (Former LGDP)	1,421
Total Revenues	4,341

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,341
Domestic Development	4,341
Donor Development	0
Total Expenditure	4,341

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,920	
<i>Total Cost of Output 048180:</i>			2,920	
<i>Total Cost of Capital Purchases</i>			2,920	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,920	
<i>Total Cost of Roads and Engineering</i>			2,920	

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	650
Locally Raised Revenues	650
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

Vote: 566 Manafwa District**LWAKHAKHA 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		108,064
Urban Unconditional Grant - Non Wage		23,074
Transfer of Urban Unconditional Grant - Wage		62,990
Locally Raised Revenues - Non sharable		22,000
Development Revenues		404
LGMSD (Former LGDP)		404
Total Revenues		108,467
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		108,064
Wage		62,990
Non Wage		45,074
Development Expenditure		404
Domestic Development		404
Donor Development		0
Total Expenditure		108,467

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		34,256
Locally Raised Revenues - Non sharable		11,000
Transfer of Urban Unconditional Grant - Wage		9,222
Urban Unconditional Grant - Non Wage		14,034
Total Revenues		34,256
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		34,256
Wage		9,222
Non Wage		25,034
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		34,256

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		26,207
Urban Unconditional Grant - Non Wage		14,522
Transfer of Urban Unconditional Grant - Wage		9,685
Locally Raised Revenues - Non sharable		2,000
Total Revenues		26,207
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,207
Wage		9,685
Non Wage		16,522
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		26,207

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,000
Locally Raised Revenues - Non sharable		9,000
Development Revenues		66,477
Conditional Grant for NAADS		63,953
LGMSD (Former LGDP)		2,524
Total Revenues		75,477
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,000
Wage		0
Non Wage		9,000
Development Expenditure		66,477
Domestic Development		66,477
Donor Development		0
Total Expenditure		75,477

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,000
Locally Raised Revenues - Non sharable		7,000
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

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		172,815
Conditional Grant to Primary Education		20,766
Conditional Grant to Secondary Education		146,049
Locally Raised Revenues - Non sharable		6,000
Total Revenues		172,815
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		172,815
Wage		0
Non Wage		172,815
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		172,815

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

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

Vote: 566 Manafwa 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		4,000
Locally Raised Revenues - Non sharable		4,000
Development Revenues		91,921
LGMSD (Former LGDP)		2,017
Other Transfers from Central Government		89,904
Total Revenues		95,921
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,000
Wage		0
Non Wage		4,000
Development Expenditure		91,921
Domestic Development		91,921
Donor Development		0
Total Expenditure		95,921

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Locally Raised Revenues - Non sharable		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

Vote: 566 Manafwa 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		11,227
Locally Raised Revenues - Non sharable		3,000
Transfer of Urban Unconditional Grant - Wage		8,227
Development Revenues		2,402
LGMSD (Former LGDP)		2,402
Total Revenues		13,629
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,227
Wage		8,227
Non Wage		3,000
Development Expenditure		2,402
Domestic Development		2,402
Donor Development		0
Total Expenditure		13,629

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,936
Urban Unconditional Grant - Non Wage		5,385
Transfer of Urban Unconditional Grant - Wage		7,551
Locally Raised Revenues - Non sharable		5,000
Total Revenues		17,936
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,936
Wage		7,551
Non Wage		10,385
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,936

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,669
District Unconditional Grant - Non Wage		2,800
Locally Raised Revenues		15,869
Development Revenues		3,405
LGMSD (Former LGDP)		3,405
Total Revenues		22,074
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,669
Wage		0
Non Wage		18,669
Development Expenditure		3,405
Domestic Development		3,405
Donor Development		0
Total Expenditure		22,074

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,140
Locally Raised Revenues		6,594
District Unconditional Grant - Non Wage		1,546
Total Revenues		8,140
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,140
Wage		0
Non Wage		8,140
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,140

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		5,046
District Unconditional Grant - Non Wage		1,612
Locally Raised Revenues		3,434
Total Revenues		5,046
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,046
Wage		0
Non Wage		5,046
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		5,046

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		25,727
Conditional Grant to NGO Hospitals		7,750
Conditional Grant to PHC- Non wage		17,627
District Unconditional Grant - Non Wage		67
Locally Raised Revenues		284
Development Revenues		2,278
LGMSD (Former LGDP)		2,278
Total Revenues		28,005
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,727
Wage		0
Non Wage		25,727
Development Expenditure		2,278
Domestic Development		2,278
Donor Development		0
Total Expenditure		28,005

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	331,360
District Unconditional Grant - Non Wage	95
Conditional Grant to Primary Education	30,770
Locally Raised Revenues	405
Conditional Grant to Secondary Education	300,090
Development Revenues	4,911
LGMSD (Former LGDP)	4,911
Total Revenues	336,271

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	331,360
Wage	0
Non Wage	331,360
Development Expenditure	4,911
Domestic Development	4,911
Donor Development	0
Total Expenditure	336,271

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:078180 Classroom construction and rehabilitation</i>					
231001 Non-Residential Buildings			10,531		
<i>Total Cost of Output 078180:</i>			10,531		
<i>Total Cost of Capital Purchases</i>			10,531		
<i>Total Cost of function Pre-Primary and Primary Education</i>			10,531		
Total Cost of Education			10,531		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	3,650
Other Transfers from Central Government	3,650
Total Revenues	3,650

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,650
Domestic Development	3,650
Donor Development	0
Total Expenditure	3,650

(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
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			3,650	
<i>Total Cost of Output 048180:</i>			3,650	
<i>Total Cost of Capital Purchases</i>			3,650	
<i>Total Cost of function District, Urban and Community Access Roads</i>			3,650	
Total Cost of Roads and Engineering			3,650	

7b: Water

(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>	837
LGMSD (Former LGDP)	837
Total Revenues	837

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	837
Domestic Development	837
Donor Development	0
Total Expenditure	837

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		402
District Unconditional Grant - Non Wage		200
Locally Raised Revenues		202
Development Revenues		1,800
LGMSD (Former LGDP)		1,800
Total Revenues		2,202
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		402
Wage		0
Non Wage		402
Development Expenditure		1,800
Domestic Development		1,800
Donor Development		0
Total Expenditure		2,202

(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		1,301
Locally Raised Revenues		1,053
District Unconditional Grant - Non Wage		248
Total Revenues		1,301
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,301
Wage		0
Non Wage		1,301
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,301

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District**MANAFWA 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		120,032
Transfer of Urban Unconditional Grant - Wage		94,436
Locally Raised Revenues - Non sharable		7,223
Urban Unconditional Grant - Non Wage		18,373
Development Revenues		1,254
LGMSD (Former LGDP)		1,254
Total Revenues		121,286
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		120,032
Wage		94,436
Non Wage		25,596
Development Expenditure		1,254
Domestic Development		1,254
Donor Development		0
Total Expenditure		121,286

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,207
Locally Raised Revenues - Non sharable		16,772
Transfer of Urban Unconditional Grant - Wage		16,918
Urban Unconditional Grant - Non Wage		15,517
Total Revenues		49,207
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,207
Wage		16,918
Non Wage		32,289
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		49,207

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		42,182
Urban Unconditional Grant - Non Wage		12,000
Transfer of Urban Unconditional Grant - Wage		5,261
Locally Raised Revenues - Non sharable		24,922
Total Revenues		42,182
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		42,182
Wage		5,261
Non Wage		36,922
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		42,182

(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		2,800
Locally Raised Revenues - Non sharable		2,800
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		57,658
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,800
Wage		0
Non Wage		2,800
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		57,658

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	43,029
Conditional Grant to NGO Hospitals	1,550
Conditional Grant to PHC- Non wage	17,627
Locally Raised Revenues - Non sharable	18,577
Urban Unconditional Grant - Non Wage	5,275
Total Revenues	43,029

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	43,029
Wage	0
Non Wage	43,029
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	43,029

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	462,025
Conditional Grant to Primary Education	31,257
Conditional Grant to Secondary Education	430,768
Total Revenues	462,025

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	462,025
Wage	0
Non Wage	462,025
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	462,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			18,044	
Total Cost of Output 078180:			18,044	
Total Cost of Capital Purchases			18,044	
Total Cost of function Pre-Primary and Primary Education			18,044	
Total Cost of Education			18,044	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	73,691
Locally Raised Revenues - Non sharable	57,610
Transfer of Urban Unconditional Grant - Wage	16,081
Development Revenues	97,796
Other Transfers from Central Government	97,796
Total Revenues	171,487

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	73,691
Wage	16,081
Non Wage	57,610
Development Expenditure	97,796
Domestic Development	97,796
Donor Development	0
Total Expenditure	171,487

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:048101p PRDP-Operation of District Roads Office				
224002 General Supply of Goods and Services			15,000	
Total Cost of Output 048101p:			15,000	
Total Cost of Higher LG Services			15,000	
Total Cost of function District, Urban and Community Access Roads			15,000	
Total Cost of Roads and Engineering			15,000	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,043
Locally Raised Revenues - Non sharable	4,005
Urban Unconditional Grant - Non Wage	1,039

Vote: 566 Manafwa District

Total Revenues	5,043
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	5,043
Wage	0
Non Wage	5,043
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,043

(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
<i>A: Breakdown of Workplan Revenues:</i>	
<i>Recurrent Revenues</i>	8,100
Urban Unconditional Grant - Non Wage	2,552
Locally Raised Revenues - Non sharable	5,549
Total Revenues	8,100
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	8,100
Wage	0
Non Wage	8,100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		29,421
Transfer of Urban Unconditional Grant - Wage		10,444
Urban Unconditional Grant - Non Wage		18,977
Development Revenues		7,574
LGMSD (Former LGDP)		7,574
Total Revenues		36,995
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,421
Wage		10,444
Non Wage		18,977
Development Expenditure		7,574
Domestic Development		7,574
Donor Development		0
Total Expenditure		36,995

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,534
Locally Raised Revenues - Non sharable		7,608
Transfer of Urban Unconditional Grant - Wage		9,573
Urban Unconditional Grant - Non Wage		5,353
Total Revenues		22,534
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,534
Wage		9,573
Non Wage		12,961
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,534

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,050
District Unconditional Grant - Non Wage		5,000
Locally Raised Revenues		1,050
Development Revenues		250
LGMSD (Former LGDP)		250
Total Revenues		6,300
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,050
Wage		0
Non Wage		6,050
Development Expenditure		250
Domestic Development		250
Donor Development		0
Total Expenditure		6,300

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,668
Locally Raised Revenues		1,600
District Unconditional Grant - Non Wage		1,068
Total Revenues		2,668
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,668
Wage		0
Non Wage		2,668
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,668

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		64,603
Conditional Grant for NAADS		63,953
LGMSD (Former LGDP)		650
Total Revenues		64,603
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		64,603
Domestic Development		64,603
Donor Development		0
Total Expenditure		64,603

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		2,897
LGMSD (Former LGDP)		2,897
Total Revenues		2,897
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,897
Domestic Development		2,897
Donor Development		0
Total Expenditure		2,897

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,993
Conditional Grant to Primary Education		9,993
Total Revenues		9,993
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,993
Wage		0
Non Wage		9,993
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,993

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:078180 Classroom construction and rehabilitation</i>					
231001 Non-Residential Buildings			3,447		
<i>Total Cost of Output 078180:</i>			3,447		
<i>Total Cost of Capital Purchases</i>			3,447		
Total Cost of function Pre-Primary and Primary Education			3,447		
Total Cost of Education			3,447		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	2,190
Other Transfers from Central Government	2,190
Total Revenues	2,190

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,190
Domestic Development	2,190
Donor Development	0
Total Expenditure	2,190

(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
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,190	
<i>Total Cost of Output 048180:</i>			2,190	
<i>Total Cost of Capital Purchases</i>			2,190	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,190	
<i>Total Cost of Roads and Engineering</i>			2,190	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

<i>Development Revenues</i>	900
LGMSD (Former LGDP)	900
Total Revenues	900

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	900
Domestic Development	900
Donor Development	0
Total Expenditure	900

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa 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		1,000
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

Vote: 566 Manafwa District

NALONDO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,225
District Unconditional Grant - Non Wage		2,166
Locally Raised Revenues		59
Development Revenues		957
LGMSD (Former LGDP)		557
Other Transfers from Central Government		400
Total Revenues		3,183
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,225
Wage		0
Non Wage		2,225
Development Expenditure		957
Domestic Development		957
Donor Development		0
Total Expenditure		3,183

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,414
Locally Raised Revenues		287
District Unconditional Grant - Non Wage		2,128
Total Revenues		2,414
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,414
Wage		0
Non Wage		2,414
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,414

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,491
District Unconditional Grant - Non Wage		1,360
Locally Raised Revenues		131
Total Revenues		1,491
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,491
Wage		0
Non Wage		1,491
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,491

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,967
Conditional Grant to Primary Education	12,967
Development Revenues	759
LGMSD (Former LGDP)	759
Total Revenues	13,726

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,967
Wage	0
Non Wage	12,967
Development Expenditure	759
Domestic Development	759
Donor Development	0
Total Expenditure	13,726

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				3,247	
Total Cost of Output 078180:				3,247	
Total Cost of Capital Purchases				3,247	
Total Cost of function Pre-Primary and Primary Education				3,247	
Total Cost of Education				3,247	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	4,257
LGMSD (Former LGDP)	2,067
Other Transfers from Central Government	2,190
Total Revenues	4,257

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,257
Domestic Development	4,257
Donor Development	0
Total Expenditure	4,257

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,190	
<i>Total Cost of Output 048180:</i>			2,190	
<i>Total Cost of Capital Purchases</i>			2,190	
<i>Total Cost of function District, Urban and Community Access Roads</i>			2,190	
Total Cost of Roads and Engineering			2,190	

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Total Revenues	200

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		1,429
Locally Raised Revenues		714
District Unconditional Grant - Non Wage		714
Total Revenues		1,429
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,429
Wage		0
Non Wage		1,429
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,429

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

NAMABYA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
District Unconditional Grant - Non Wage		2,000
Development Revenues		1,500
LGMSD (Former LGDP)		1,100
Other Transfers from Central Government		400
Total Revenues		3,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		1,500
Domestic Development		1,500
Donor Development		0
Total Expenditure		3,500

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,800
District Unconditional Grant - Non Wage		2,500
Locally Raised Revenues		300
Total Revenues		2,800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,800
Wage		0
Non Wage		2,800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,550
Conditional Grant to NGO Hospitals		1,550
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

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		36,917
Conditional Grant to Primary Education		7,589
Conditional Grant to Secondary Education		29,328
Total Revenues		36,917
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		36,917
Wage		0
Non Wage		36,917
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		36,917

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			5,665		
Total Cost of Output 078180:			5,665		
Total Cost of Capital Purchases			5,665		
Total Cost of function Pre-Primary and Primary Education			5,665		
Total Cost of Education			5,665		

Vote: 566 Manafwa 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:

Development Revenues	5,190
LGMSD (Former LGDP)	3,000
Other Transfers from Central Government	2,190
Total Revenues	5,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,190
Domestic Development	5,190
Donor Development	0
Total Expenditure	5,190

(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
<i>Output:048180 Rural roads construction and rehabilitation</i>				
231003 Roads and Bridges			2,190	
Total Cost of Output 048180:			2,190	
Total Cost of Capital Purchases			2,190	
Total Cost of function District, Urban and Community Access Roads			2,190	
Total Cost of Roads and Engineering			2,190	

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	1,842
LGMSD (Former LGDP)	1,842
Total Revenues	1,842

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,842
Domestic Development	1,842
Donor Development	0
Total Expenditure	1,842

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		734
LGMSD (Former LGDP)		734
Total Revenues		734
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		734
Domestic Development		734
Donor Development		0
Total Expenditure		734

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		568
District Unconditional Grant - Non Wage		568
Total Revenues		568
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		568
Wage		0
Non Wage		568
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		568

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

NAMBOKO

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,152
District Unconditional Grant - Non Wage		2,082
Locally Raised Revenues		3,070
Development Revenues		250
LGMSD (Former LGDP)		250
Total Revenues		5,402
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,152
Wage		0
Non Wage		5,152
Development Expenditure		250
Domestic Development		250
Donor Development		0
Total Expenditure		5,402

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,000
District Unconditional Grant - Non Wage		1,000
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

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,196
District Unconditional Grant - Non Wage		2,196
Total Revenues		2,196
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,196
Wage		0
Non Wage		2,196
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,196

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Development Revenues		4,115
LGMSD (Former LGDP)		4,115
Total Revenues		8,315
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		4,115
Domestic Development		4,115
Donor Development		0
Total Expenditure		8,315

(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		28,289
Conditional Grant to Primary Education		28,289
Total Revenues		28,289
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,289
Wage		0
Non Wage		28,289
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		28,289

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,190
Other Transfers from Central Government	2,190
Total Revenues	2,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,190
Domestic Development	2,190
Donor Development	0
Total Expenditure	2,190

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			2,190	
Total Cost of Output 048180:			2,190	
Total Cost of Capital Purchases			2,190	
Total Cost of function District, Urban and Community Access Roads			2,190	
Total Cost of Roads and Engineering			2,190	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		693
LGMSD (Former LGDP)		693
Total Revenues		693
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		693
Domestic Development		693
Donor Development		0
Total Expenditure		693

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		790
District Unconditional Grant - Non Wage		790
Total Revenues		790
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		790
Wage		0
Non Wage		790
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		790

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

SIBANGA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,198
District Unconditional Grant - Non Wage		3,088
Locally Raised Revenues		110
Development Revenues		810
LGMSD (Former LGDP)		810
Total Revenues		4,008
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,198
Wage		0
Non Wage		3,198
Development Expenditure		810
Domestic Development		810
Donor Development		0
Total Expenditure		4,008

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,550
Locally Raised Revenues		540
District Unconditional Grant - Non Wage		1,010
Development Revenues		298
LGMSD (Former LGDP)		298
Total Revenues		1,848
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,550
Wage		0
Non Wage		1,550
Development Expenditure		298
Domestic Development		298
Donor Development		0
Total Expenditure		1,848

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,710
District Unconditional Grant - Non Wage		1,710
Total Revenues		1,710
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,710
Wage		0
Non Wage		1,710
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,710

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		54,858
Conditional Grant for NAADS		54,858
Total Revenues		54,858
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		54,858
Domestic Development		54,858
Donor Development		0
Total Expenditure		54,858

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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	51,150
Conditional Grant to Primary Education	10,542
Conditional Grant to Secondary Education	40,608
Development Revenues	600
LGMSD (Former LGDP)	600
Total Revenues	51,750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	51,150
Wage	0
Non Wage	51,150
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	51,750

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			3,281	
<i>Total Cost of Output 078180:</i>			3,281	
<i>Total Cost of Capital Purchases</i>			3,281	
Total Cost of function Pre-Primary and Primary Education			3,281	
Total Cost of Education			3,281	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,190
Other Transfers from Central Government	2,190
Total Revenues	2,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,190
Domestic Development	2,190
Donor Development	0
Total Expenditure	2,190

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			2,190	
Total Cost of Output 048180:			2,190	
Total Cost of Capital Purchases			2,190	
Total Cost of function District, Urban and Community Access Roads			2,190	
Total Cost of Roads and Engineering			2,190	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	3,203
LGMSD (Former LGDP)	3,203
Total Revenues	3,203

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,203
Domestic Development	3,203
Donor Development	0
Total Expenditure	3,203

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		250
District Unconditional Grant - Non Wage		250
Total Revenues		250
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		250
Wage		0
Non Wage		250
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		250

(ii) Details of Workplan Revenues and Expenditures

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		510
District Unconditional Grant - Non Wage		510
Total Revenues		510
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		510
Wage		0
Non Wage		510
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		510

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

SISUNI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,500
District Unconditional Grant - Non Wage		5,500
Development Revenues		550
LGMSD (Former LGDP)		150
Other Transfers from Central Government		400
Total Revenues		6,050
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,500
Wage		0
Non Wage		5,500
Development Expenditure		550
Domestic Development		550
Donor Development		0
Total Expenditure		6,050

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,000
Locally Raised Revenues		2,000
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,000
Wage		0
Non Wage		2,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,742
Locally Raised Revenues		1,742
Total Revenues		1,742
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,742
Wage		0
Non Wage		1,742
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		1,742

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,406
Conditional Grant for NAADS		59,406
Total Revenues		59,406
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,406
Domestic Development		59,406
Donor Development		0
Total Expenditure		59,406

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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	4,832
District Unconditional Grant - Non Wage	100
Conditional Grant to Primary Education	4,732
Development Revenues	1,382
LGMSD (Former LGDP)	1,382
Total Revenues	6,214

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,832
Wage	0
Non Wage	4,832
Development Expenditure	1,382
Domestic Development	1,382
Donor Development	0
Total Expenditure	6,214

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078180 Classroom construction and rehabilitation</i>				
231001 Non-Residential Buildings			3,209	
<i>Total Cost of Output 078180:</i>			3,209	
<i>Total Cost of Capital Purchases</i>			3,209	
<i>Total Cost of function Pre-Primary and Primary Education</i>			3,209	
Total Cost of Education			3,209	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,460
Other Transfers from Central Government	1,460
Total Revenues	1,460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,460
Domestic Development	1,460
Donor Development	0
Total Expenditure	1,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			1,460	
Total Cost of Output 048180:			1,460	
Total Cost of Capital Purchases			1,460	
Total Cost of function District, Urban and Community Access Roads			1,460	
Total Cost of Roads and Engineering			1,460	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	50
District Unconditional Grant - Non Wage	50
Development Revenues	1,827
LGMSD (Former LGDP)	1,827
Total Revenues	1,877

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	50
Wage	0
Non Wage	50
Development Expenditure	1,827
Domestic Development	1,827
Donor Development	0
Total Expenditure	1,877

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		150
District Unconditional Grant - Non Wage		150
Total Revenues		150
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		150
Wage		0
Non Wage		150
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		150

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		568
District Unconditional Grant - Non Wage		568
Total Revenues		568
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		568
Wage		0
Non Wage		568
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		568

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

TSEKULULU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,522
Locally Raised Revenues - Non sharable		1,803
Locally Raised Revenues		1,845
District Unconditional Grant - Non Wage		2,874
Development Revenues		1,804
Other Transfers from Central Government		400
LGMSD (Former LGDP)		1,404
Total Revenues		8,325
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,522
Wage		0
Non Wage		6,522
Development Expenditure		1,804
Domestic Development		1,804
Donor Development		0
Total Expenditure		8,325

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		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: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,514
District Unconditional Grant - Non Wage		2,514
Total Revenues		2,514
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,514
Wage		0
Non Wage		2,514
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,514

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		77,595
Conditional Grant for NAADS		77,595
Total Revenues		77,595
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		77,595
Domestic Development		77,595
Donor Development		0
Total Expenditure		77,595

(ii) Details of Workplan Revenues and Expenditures

Vote: 566

Manafwa District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,201
Conditional Grant to PHC- Non wage		4,201
Development Revenues		2,690
LGMSD (Former LGDP)		2,690
Total Revenues		6,891
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,201
Wage		0
Non Wage		4,201
Development Expenditure		2,690
Domestic Development		2,690
Donor Development		0
Total Expenditure		6,891

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	28,399
Conditional Grant to Primary Education	28,399
Development Revenues	4,130
LGMSD (Former LGDP)	4,130
Total Revenues	32,529

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,399
Wage	0
Non Wage	28,399
Development Expenditure	4,130
Domestic Development	4,130
Donor Development	0
Total Expenditure	32,529

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings				6,644	
Total Cost of Output 078180:				6,644	
Total Cost of Capital Purchases				6,644	
Total Cost of function Pre-Primary and Primary Education				6,644	
Total Cost of Education				6,644	

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	2,920
Other Transfers from Central Government	2,920
Total Revenues	2,920

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,920
Domestic Development	2,920
Donor Development	0
Total Expenditure	2,920

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			2,920	
Total Cost of Output 048180:			2,920	
Total Cost of Capital Purchases			2,920	
Total Cost of function District, Urban and Community Access Roads			2,920	
Total Cost of Roads and Engineering			2,920	

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	150
District Unconditional Grant - Non Wage	150
Total Revenues	150

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa 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		150
District Unconditional Grant - Non Wage		150
Development Revenues		950
LGMSD (Former LGDP)		950
Total Revenues		1,100
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		150
Wage		0
Non Wage		150
Development Expenditure		950
Domestic Development		950
Donor Development		0
Total Expenditure		1,100

(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		580
District Unconditional Grant - Non Wage		580
Total Revenues		580
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		580
Wage		0
Non Wage		580
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		580

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

WESSWA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		3,000
Development Revenues		250
LGMSD (Former LGDP)		250
Total Revenues		3,750
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		250
Domestic Development		250
Donor Development		0
Total Expenditure		3,750

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,500
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues - Non sharable		1,500
Total Revenues		2,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,500
Wage		0
Non Wage		2,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		2,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		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

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		63,953
Conditional Grant for NAADS		63,953
Total Revenues		63,953
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		63,953
Domestic Development		63,953
Donor Development		0
Total Expenditure		63,953

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		108,586
Conditional Grant to Secondary Education		96,763
Conditional Grant to Primary Education		11,823
Development Revenues		4,254
LGMSD (Former LGDP)		4,254
Total Revenues		112,840
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		108,586
Wage		0
Non Wage		108,586
Development Expenditure		4,254
Domestic Development		4,254
Donor Development		0
Total Expenditure		112,840

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
Output:078180 Classroom construction and rehabilitation					
231001 Non-Residential Buildings			3,256		
Total Cost of Output 078180:			3,256		
Total Cost of Capital Purchases			3,256		
Total Cost of function Pre-Primary and Primary Education			3,256		
Total Cost of Education			3,256		

Vote: 566 Manafwa District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,460
Other Transfers from Central Government	1,460
Total Revenues	1,460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,460
Domestic Development	1,460
Donor Development	0
Total Expenditure	1,460

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			1,460	
Total Cost of Output 048180:			1,460	
Total Cost of Capital Purchases			1,460	
Total Cost of function District, Urban and Community Access Roads			1,460	
Total Cost of Roads and Engineering			1,460	

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	100
District Unconditional Grant - Non Wage	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 566 Manafwa District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

	FY 2013/14
UShs Thousand	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	273
District Unconditional Grant - Non Wage	273
Total Revenues	273

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	273
Wage	0
Non Wage	273
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	273

(ii) Details of Workplan Revenues and Expenditures