

Vote: 601

Mitooma 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: 601 Mitooma District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bitereko		425,333	373,975
Kabira		278,214	236,102
Kanyabwanga		253,043	234,377
Kashenshero		190,398	146,245
Kashenshero Town Council		556,157	555,570
Katenga		234,014	205,847
Kiyanga		233,032	194,323
Mayanga		210,079	189,122
Mitooma		384,575	324,165
Mitooma Town Council		547,463	530,076
Mutara		428,685	357,161
Rurehe		178,791	140,326
Total Revenues		3,919,784	3,487,289
<i>Wage</i>		<i>608,500</i>	<i>519,692</i>
<i>Non Wage</i>		<i>2,000,066</i>	<i>2,078,707</i>
<i>Domestic Development</i>		<i>1,311,218</i>	<i>888,890</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	223,607		199,759
Locally Raised Revenues - Non sharable	115,704		105,003
Locally Raised Revenues	107,903		94,756
2a. Discretionary Government Transfers	849,184		753,020
Urban Unconditional Grant - Non Wage	80,433		80,207
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
Transfer of District Unconditional Grant - Wage	371,352		273,640
District Unconditional Grant - Non Wage	156,642		148,786
2b. Conditional Government Transfers	2,444,203		2,163,120
Conditional Grant to Secondary Education	1,039,452		1,058,763
Conditional Grant to Primary Education	350,145		290,066
Conditional Grant to PHC- Non wage	86,270		75,016
Conditional Grant to NGO Hospitals	18,165		18,165
Conditional Grant for NAADS	950,171		721,109
2c. Other Government Transfers	193,334		220,378
Unspent balances – UnConditional Grants	1,115		
Unspent balances – Conditional Grants	27,893		
Other Transfers from Central Government	164,326		220,378
3. Local Development Grant	209,464		151,012
LGMSD (Former LGDP)	209,464		151,012
Total Revenues	3,919,792		3,487,289

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C: Revenues and Expenditure by LLG

Bitereko

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		281,338
Locally Raised Revenues - Non sharable		5,978
Other Transfers from Central Government		5,592
Locally Raised Revenues		6,603
District Unconditional Grant - Non Wage		19,453
Conditional Grant to Secondary Education		155,701
Conditional Grant to Primary Education		44,490
Conditional Grant to PHC- Non wage		3,286
Conditional Grant to NGO Hospitals		5,056
Transfer of District Unconditional Grant - Wage		35,178
Development Revenues		92,637
LGMSD (Former LGDP)		23,002
Conditional Grant for NAADS		69,635
Total Revenues		373,975
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		281,338
Wage		35,178
Non Wage		246,160
Development Expenditure		92,637
Domestic Development		92,637
Donor Development		0
Total Expenditure		373,975

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Kabira

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		173,882
Conditional Grant to PHC- Non wage		3,286
Locally Raised Revenues		837
Transfer of District Unconditional Grant - Wage		22,803
Other Transfers from Central Government		2,847
Conditional Grant to Primary Education		23,066
Conditional Grant to Secondary Education		110,726
District Unconditional Grant - Non Wage		10,316
Development Revenues		62,220
Conditional Grant for NAADS		56,150
LGMSD (Former LGDP)		6,069
Total Revenues		236,102
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		173,882
Wage		22,803
Non Wage		151,079
Development Expenditure		62,220
Domestic Development		62,220
Donor Development		0
Total Expenditure		236,102

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Kanyabwanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		158,764
Conditional Grant to Secondary Education		56,024
Other Transfers from Central Government		16,269
Transfer of District Unconditional Grant - Wage		35,897
Locally Raised Revenues		1,945
District Unconditional Grant - Non Wage		17,901
Conditional Grant to PHC- Non wage		4,519
Conditional Grant to Primary Education		26,209
Development Revenues		75,613
Other Transfers from Central Government		5,590
Conditional Grant for NAADS		59,540
LGMSD (Former LGDP)		10,484
Total Revenues		234,377
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		158,764
Wage		35,897
Non Wage		122,867
Development Expenditure		75,613
Domestic Development		75,613
Donor Development		0
Total Expenditure		234,377

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Kashenshero

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		76,924
District Unconditional Grant - Non Wage		11,862
Transfer of District Unconditional Grant - Wage		25,897
Other Transfers from Central Government		2,894
Locally Raised Revenues		9,947
Conditional Grant to Primary Education		19,740
Conditional Grant to PHC- Non wage		1,232
Locally Raised Revenues - Non sharable		5,352
Development Revenues		69,321
LGMSD (Former LGDP)		9,782
Conditional Grant for NAADS		59,540
Total Revenues		146,245
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		76,924
Wage		25,897
Non Wage		51,027
Development Expenditure		69,321
Domestic Development		69,321
Donor Development		0
Total Expenditure		146,245

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Kashenshero Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		488,066
Conditional Grant to NGO Hospitals		5,057
Locally Raised Revenues		17,805
Transfer of Urban Unconditional Grant - Wage		128,360
Urban Unconditional Grant - Non Wage		49,760
Other Transfers from Central Government		62,656
Locally Raised Revenues - Non sharable		21,600
Conditional Grant to Secondary Education		190,392
Conditional Grant to Primary Education		9,148
Conditional Grant to PHC- Non wage		3,286
Development Revenues		67,505
Conditional Grant for NAADS		56,150
LGMSD (Former LGDP)		11,354
Total Revenues		555,570
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		488,066
Wage		128,360
Non Wage		359,705
Development Expenditure		67,505
Domestic Development		67,505
Donor Development		0
Total Expenditure		555,570

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Katenga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		129,321
Other Transfers from Central Government		17,554
Conditional Grant to NGO Hospitals		2,684
Conditional Grant to Primary Education		33,066
Conditional Grant to Secondary Education		33,941
District Unconditional Grant - Non Wage		13,976
Locally Raised Revenues		3,478
Locally Raised Revenues - Non sharable		1,819
Transfer of District Unconditional Grant - Wage		22,803
Development Revenues		76,526
Other Transfers from Central Government		5,590
LGMSD (Former LGDP)		14,786
Conditional Grant for NAADS		56,150
Total Revenues		205,847
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		129,321
Wage		22,803
Non Wage		106,518
Development Expenditure		76,526
Domestic Development		76,526
Donor Development		0
Total Expenditure		205,847

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Kiyanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		123,073
Conditional Grant to PHC- Non wage		4,519
Conditional Grant to Primary Education		19,486
Conditional Grant to Secondary Education		42,804
District Unconditional Grant - Non Wage		16,547
Locally Raised Revenues		2,617
Locally Raised Revenues - Non sharable		4,439
Other Transfers from Central Government		4,081
Transfer of District Unconditional Grant - Wage		25,897
Conditional Grant to NGO Hospitals		2,684
Development Revenues		71,250
LGMSD (Former LGDP)		11,710
Conditional Grant for NAADS		59,540
Total Revenues		194,323
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		123,073
Wage		25,897
Non Wage		97,176
Development Expenditure		71,250
Domestic Development		71,250
Donor Development		0
Total Expenditure		194,323

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Mayanga

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,426
Transfer of District Unconditional Grant - Wage		22,803
Other Transfers from Central Government		15,641
Locally Raised Revenues - Non sharable		860
Conditional Grant to PHC- Non wage		1,232
Conditional Grant to Primary Education		14,497
Conditional Grant to Secondary Education		49,493
District Unconditional Grant - Non Wage		10,655
Locally Raised Revenues		2,245
Development Revenues		71,695
Other Transfers from Central Government		5,590
Conditional Grant for NAADS		56,150
LGMSD (Former LGDP)		9,955
Total Revenues		189,122
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		117,426
Wage		22,803
Non Wage		94,623
Development Expenditure		71,695
Domestic Development		71,695
Donor Development		0
Total Expenditure		189,122

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Mitooma

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		247,688
Conditional Grant to Secondary Education		146,163
District Unconditional Grant - Non Wage		18,125
Locally Raised Revenues		19,031
Transfer of District Unconditional Grant - Wage		26,632
Conditional Grant to PHC- Non wage		1,232
Other Transfers from Central Government		4,808
Conditional Grant to Primary Education		31,696
Development Revenues		76,477
LGMSD (Former LGDP)		16,938
Conditional Grant for NAADS		59,540
Total Revenues		324,165
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		247,688
Wage		25,897
Non Wage		221,791
Development Expenditure		76,477
Domestic Development		76,477
Donor Development		0
Total Expenditure		324,165

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Mitooma Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		465,217
Conditional Grant to Secondary Education		125,391
Urban Unconditional Grant - Non Wage		30,447
Transfer of Urban Unconditional Grant - Wage		115,887
Other Transfers from Central Government		61,015
Locally Raised Revenues		11,075
Conditional Grant to Primary Education		11,009
Conditional Grant to PHC- Non wage		45,438
Locally Raised Revenues - Non sharable		64,955
Development Revenues		64,859
LGMSD (Former LGDP)		8,709
Conditional Grant for NAADS		56,150
Total Revenues		530,076
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		465,217
Wage		112,287
Non Wage		352,930
Development Expenditure		64,859
Domestic Development		64,859
Donor Development		0
Total Expenditure		530,076

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Mutara

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		261,236
Conditional Grant to NGO Hospitals		2,684
District Unconditional Grant - Non Wage		19,817
Transfer of District Unconditional Grant - Wage		25,226
Other Transfers from Central Government		5,061
Transfer of Urban Unconditional Grant - Wage		6,140
Locally Raised Revenues		7,854
Conditional Grant to Secondary Education		148,127
Conditional Grant to Primary Education		40,577
Conditional Grant to PHC- Non wage		5,751
Development Revenues		95,924
Conditional Grant for NAADS		76,414
LGMSD (Former LGDP)		19,511
Total Revenues		357,161
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		261,236
Wage		31,366
Non Wage		229,870
Development Expenditure		95,924
Domestic Development		95,924
Donor Development		0
Total Expenditure		357,161

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Rurehe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		75,464
Transfer of District Unconditional Grant - Wage		30,504
Conditional Grant to PHC- Non wage		1,232
Conditional Grant to Primary Education		17,083
District Unconditional Grant - Non Wage		10,134
Locally Raised Revenues		11,319
Other Transfers from Central Government		5,191
Development Revenues		64,863
Conditional Grant for NAADS		56,150
LGMSD (Former LGDP)		8,712
Total Revenues		140,326
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		75,464
Wage		30,504
Non Wage		44,960
Development Expenditure		64,863
Domestic Development		64,863
Donor Development		0
Total Expenditure		140,326

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bitereko

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,218
Transfer of District Unconditional Grant - Wage	24,218
Total Revenues	24,218

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,218
Wage	24,218
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,218

(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	21,526
Transfer of District Unconditional Grant - Wage	4,820
Locally Raised Revenues	5,553
District Unconditional Grant - Non Wage	11,153
Total Revenues	21,526

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,526
Wage	4,820
Non Wage	16,706
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,526

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,300
District Unconditional Grant - Non Wage	8,300
Total Revenues	8,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,300
Wage	0
Non Wage	8,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,300

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,044
Locally Raised Revenues - Non sharable	4,044
Development Revenues	69,635
Conditional Grant for NAADS	69,635
Total Revenues	73,679

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,044
Wage	0
Non Wage	4,044
Development Expenditure	69,635
Domestic Development	69,635
Donor Development	0
Total Expenditure	73,679

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		4,044		
Total Cost of Output 018102:		4,044		
Total Cost of Higher LG Services		4,044		
Total Cost of function Agricultural Advisory Services		4,044		
Total Cost of Production and Marketing		4,044		

Vote: 601 Mitooma 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	8,343
Conditional Grant to NGO Hospitals	5,056
Conditional Grant to PHC- Non wage	3,286
Total Revenues	8,343

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,343
Wage	0
Non Wage	8,343
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,343

(ii) Details of Workplan Revenues and Expenditures

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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	202,326
Conditional Grant to Primary Education	44,490
Conditional Grant to Secondary Education	155,701
Locally Raised Revenues	200
Locally Raised Revenues - Non sharable	1,934
Development Revenues	14,990
LGMSD (Former LGDP)	14,990
Total Revenues	217,316

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	202,326
Wage	0
Non Wage	202,326
Development Expenditure	14,990
Domestic Development	14,990
Donor Development	0
Total Expenditure	217,316

(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:078181 Latrine construction and rehabilitation</i>				
231001 Non-Residential Buildings			14,990	
<i>Total Cost of Output 078181:</i>			14,990	
<i>Total Cost of Capital Purchases</i>			14,990	
<i>Total Cost of function Pre-Primary and Primary Education</i>			14,990	
Total Cost of Education			14,990	

Vote: 601 Mitooma District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,992
Other Transfers from Central Government	5,592
Locally Raised Revenues	400
Total Revenues	5,992

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,992
Wage	0
Non Wage	5,992
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,992

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	350
Locally Raised Revenues	350
Total Revenues	350

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
227001 Travel Inland		100		
Total Cost of Output 098303:		100		
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		250		
Total Cost of Output 098308:		250		
Total Cost of Higher LG Services		350		
Total Cost of function Natural Resources Management		350		
Total Cost of Natural Resources		350		

Vote: 601 Mitooma 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	6,240
Locally Raised Revenues	100
Transfer of District Unconditional Grant - Wage	6,140
Development Revenues	8,011
LGMSD (Former LGDP)	8,011
Total Revenues	14,251

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,240
Wage	6,140
Non Wage	100
Development Expenditure	8,011
Domestic Development	8,011
Donor Development	0
Total Expenditure	14,251

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Kabira

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,241
Transfer of District Unconditional Grant - Wage		11,843
District Unconditional Grant - Non Wage		398
Total Revenues		12,241
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,241
Wage		11,843
Non Wage		398
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,241

(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		10,938
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		5,618
Transfer of District Unconditional Grant - Wage		4,820
Total Revenues		10,938
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,938
Wage		4,820
Non Wage		6,118
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,938

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,750
District Unconditional Grant - Non Wage	1,750
Total Revenues	1,750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,750
Wage	0
Non Wage	1,750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,750

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,837
Locally Raised Revenues	337
District Unconditional Grant - Non Wage	1,500
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	57,987

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,837
Wage	0
Non Wage	1,837
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	57,987

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		1,837		
Total Cost of Output 018102:		1,837		
Total Cost of Higher LG Services		1,837		
Total Cost of function Agricultural Advisory Services		1,837		
Total Cost of Production and Marketing		1,837		

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,386
Conditional Grant to PHC- Non wage	3,286
District Unconditional Grant - Non Wage	100
Total Revenues	3,386

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,386
Wage	0
Non Wage	3,386
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,386

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	133,892
District Unconditional Grant - Non Wage	100
Conditional Grant to Secondary Education	110,726
Conditional Grant to Primary Education	23,066
Development Revenues	6,069
LGMSD (Former LGDP)	6,069
Total Revenues	139,962

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	133,892
Wage	0
Non Wage	133,892
Development Expenditure	6,069
Domestic Development	6,069
Donor Development	0
Total Expenditure	139,962

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			6,069	
Total Cost of Output 078181:			6,069	
Total Cost of Capital Purchases			6,069	
Total Cost of function Pre-Primary and Primary Education			6,069	
Total Cost of Education			6,069	

Vote: 601 Mitooma 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	2,847
Other Transfers from Central Government	2,847
Total Revenues	2,847

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,847
Wage	0
Non Wage	2,847
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,847

(ii) Details of Workplan Revenues and Expenditures

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	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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		1		
Total Cost of Output 098308:		1		
Total Cost of Higher LG Services		1		
Total Cost of function Natural Resources Management		1		
Total Cost of Natural Resources		1		

Vote: 601 Mitooma 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	6,190
District Unconditional Grant - Non Wage	50
Transfer of District Unconditional Grant - Wage	6,140
Total Revenues	6,190

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,190
Wage	6,140
Non Wage	50
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,190

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	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: 601 Mitooma District

Kanyabwanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,486
District Unconditional Grant - Non Wage		3,549
Transfer of District Unconditional Grant - Wage		24,937
Total Revenues		28,486
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,486
Wage		24,937
Non Wage		3,549
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		28,486

(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		11,722
District Unconditional Grant - Non Wage		5,902
Locally Raised Revenues		1,000
Transfer of District Unconditional Grant - Wage		4,820
Total Revenues		11,722
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,722
Wage		4,820
Non Wage		6,902
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,722

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	543
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	443
Total Revenues	543

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	543
Wage	0
Non Wage	543
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	543

(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	59,540
Conditional Grant for NAADS	59,540
Total Revenues	59,540

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,540
Domestic Development	59,540
Donor Development	0
Total Expenditure	59,540

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	4,519
Conditional Grant to PHC- Non wage	4,519
Total Revenues	4,519

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,519
Wage	0
Non Wage	4,519
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,519

(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	82,233
Conditional Grant to Primary Education	26,209
Conditional Grant to Secondary Education	56,024
Development Revenues	8,484
LGMSD (Former LGDP)	8,484
Total Revenues	90,717

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,233
Wage	0
Non Wage	82,233
Development Expenditure	8,484
Domestic Development	8,484
Donor Development	0
Total Expenditure	90,717

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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		24,358
Other Transfers from Central Government		16,269
District Unconditional Grant - Non Wage		8,000
Locally Raised Revenues		89
Development Revenues		5,590
Other Transfers from Central Government		5,590
Total Revenues		29,947
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,358
Wage		0
Non Wage		24,358
Development Expenditure		5,590
Domestic Development		5,590
Donor Development		0
Total Expenditure		29,947

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	700
District Unconditional Grant - Non Wage	350
Locally Raised Revenues	350
Total Revenues	700

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
227001 Travel Inland		0		
Total Cost of Output 098303:		0		
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		350		
Total Cost of Output 098308:		350		
Total Cost of Higher LG Services		350		
Total Cost of function Natural Resources Management		350		
Total Cost of Natural Resources		350		

Vote: 601 Mitooma 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	6,203
Locally Raised Revenues	63
Transfer of District Unconditional Grant - Wage	6,140
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	8,203

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,203
Wage	6,140
Non Wage	63
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	8,203

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Kashenshero

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,737
District Unconditional Grant - Non Wage		800
Transfer of District Unconditional Grant - Wage		14,937
Total Revenues		15,737
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,737
Wage		14,937
Non Wage		800
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,737

(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		15,910
Locally Raised Revenues - Non sharable		682
District Unconditional Grant - Non Wage		5,339
Locally Raised Revenues		5,069
Transfer of District Unconditional Grant - Wage		4,820
Total Revenues		15,910
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,910
Wage		4,820
Non Wage		11,090
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,910

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	5,680
District Unconditional Grant - Non Wage	3,217
Locally Raised Revenues	2,463
Total Revenues	5,680

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,680
Wage	0
Non Wage	5,680
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,680

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,370
Locally Raised Revenues - Non sharable	970
Locally Raised Revenues	160
District Unconditional Grant - Non Wage	1,240
Development Revenues	59,540
Conditional Grant for NAADS	59,540
Total Revenues	61,910

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,370
Wage	0
Non Wage	2,370
Development Expenditure	59,540
Domestic Development	59,540
Donor Development	0
Total Expenditure	61,910

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		2,370		
Total Cost of Output 018102:		2,370		
Total Cost of Higher LG Services		2,370		
Total Cost of function Agricultural Advisory Services		2,370		
Total Cost of Production and Marketing		2,370		

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,347
Locally Raised Revenues	1,215
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	1,232
Locally Raised Revenues - Non sharable	3,700
Development Revenues	6,782
LGMSD (Former LGDP)	6,782
Total Revenues	13,129

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,347
Wage	0
Non Wage	6,347
Development Expenditure	6,782
Domestic Development	6,782
Donor Development	0
Total Expenditure	13,129

(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	20,240
Locally Raised Revenues	300
Conditional Grant to Primary Education	19,740
District Unconditional Grant - Non Wage	200
Total Revenues	20,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,240
Wage	0
Non Wage	20,240
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,240

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,200
District Unconditional Grant - Non Wage	166
Locally Raised Revenues	140
Other Transfers from Central Government	2,894
Total Revenues	3,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,200
Wage	0
Non Wage	3,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,200

(ii) Details of Workplan Revenues and Expenditures

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	400
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	200
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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		400		
Total Cost of Output 098308:		400		
Total Cost of Higher LG Services		400		
Total Cost of function Natural Resources Management		400		
Total Cost of Natural Resources		400		

Vote: 601 Mitooma 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	6,240
Transfer of District Unconditional Grant - Wage	6,140
Locally Raised Revenues	100
Development Revenues	3,000
LGMSD (Former LGDP)	3,000
Total Revenues	9,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,240
Wage	6,140
Non Wage	100
Development Expenditure	3,000
Domestic Development	3,000
Donor Development	0
Total Expenditure	9,240

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	300
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: 601 Mitooma District

Kashenshero Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		44,152
Transfer of Urban Unconditional Grant - Wage		33,306
Locally Raised Revenues - Non sharable		1,700
Urban Unconditional Grant - Non Wage		9,146
Total Revenues		44,152
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		44,152
Wage		33,306
Non Wage		10,846
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		44,152

(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		62,227
Urban Unconditional Grant - Non Wage		21,227
Transfer of Urban Unconditional Grant - Wage		40,000
Locally Raised Revenues - Non sharable		1,000
Total Revenues		62,227
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		62,227
Wage		40,000
Non Wage		22,227
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		62,227

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,900
Locally Raised Revenues - Non sharable	900
Transfer of Urban Unconditional Grant - Wage	10,000
Urban Unconditional Grant - Non Wage	4,000
Total Revenues	14,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,900
Wage	10,000
Non Wage	4,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
Urban Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,000
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	59,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	59,150

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		3,000		
Total Cost of Output 018102:		3,000		
Total Cost of Higher LG Services		3,000		
Total Cost of function Agricultural Advisory Services		3,000		
Total Cost of Production and Marketing		3,000		

Vote: 601 Mitooma 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	18,731
Locally Raised Revenues - Non sharable	4,000
Conditional Grant to PHC- Non wage	3,286
Conditional Grant to NGO Hospitals	5,057
Urban Unconditional Grant - Non Wage	6,387
Total Revenues	18,731

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,731
Wage	0
Non Wage	18,731
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,731

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	200,541
Locally Raised Revenues	1,000
Conditional Grant to Secondary Education	190,392
Conditional Grant to Primary Education	9,148
Development Revenues	6,854
LGMSD (Former LGDP)	6,854
Total Revenues	207,395

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200,541
Wage	0
Non Wage	200,541
Development Expenditure	6,854
Domestic Development	6,854
Donor Development	0
Total Expenditure	207,395

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			6,854	
Total Cost of Output 078181:			6,854	
Total Cost of Capital Purchases			6,854	
Total Cost of function Pre-Primary and Primary Education			6,854	
Total Cost of Education			6,854	

Vote: 601 Mitooma 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	99,337
Other Transfers from Central Government	62,656
Transfer of Urban Unconditional Grant - Wage	18,876
Locally Raised Revenues	10,805
Locally Raised Revenues - Non sharable	4,000
Urban Unconditional Grant - Non Wage	3,000
Total Revenues	99,337

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,337
Wage	18,876
Non Wage	80,461
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	99,337

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	14,178
Locally Raised Revenues - Non sharable	4,000
Transfer of Urban Unconditional Grant - Wage	10,178
Total Revenues	14,178

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,178
Wage	10,178
Non Wage	4,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,178

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues - Non sharable	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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
227001 Travel Inland		300		
Total Cost of Output 098303:		300		
Total Cost of Higher LG Services		300		
Total Cost of function Natural Resources Management		300		
Total Cost of Natural Resources		300		

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	8,000
Transfer of Urban Unconditional Grant - Wage	8,000
Development Revenues	4,500
LGMSD (Former LGDP)	4,500
Total Revenues	12,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,000
Wage	8,000
Non Wage	0
Development Expenditure	4,500
Domestic Development	4,500
Donor Development	0
Total Expenditure	12,500

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,000
Locally Raised Revenues	5,000
Total Revenues	5,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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	16,000
Transfer of Urban Unconditional Grant - Wage	8,000
Urban Unconditional Grant - Non Wage	4,000
Locally Raised Revenues - Non sharable	4,000
Total Revenues	16,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,000
Wage	8,000
Non Wage	8,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Katenga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,821
Transfer of District Unconditional Grant - Wage		11,843
Locally Raised Revenues - Non sharable		978
Total Revenues		12,821
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,821
Wage		11,843
Non Wage		978
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,821

(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		13,891
Transfer of District Unconditional Grant - Wage		4,820
Locally Raised Revenues		919
District Unconditional Grant - Non Wage		8,152
Total Revenues		13,891
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		13,891
Wage		4,820
Non Wage		9,071
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		13,891

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	4,124
District Unconditional Grant - Non Wage	4,124
Total Revenues	4,124

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,124
Wage	0
Non Wage	4,124
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,124

(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	2,240
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	2,140
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	58,390

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,240
Wage	0
Non Wage	2,240
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	58,390

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		2,240		
Total Cost of Output 018102:		2,240		
Total Cost of Higher LG Services		2,240		
Total Cost of function Agricultural Advisory Services		2,240		
Total Cost of Production and Marketing		2,240		

Vote: 601 Mitooma 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	4,044
Conditional Grant to NGO Hospitals	2,684
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	419
Locally Raised Revenues - Non sharable	841
Development Revenues	9,681
LGMSD (Former LGDP)	9,681
Total Revenues	13,725

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,044
Wage	0
Non Wage	4,044
Development Expenditure	9,681
Domestic Development	9,681
Donor Development	0
Total Expenditure	13,725

(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	67,307
District Unconditional Grant - Non Wage	300
Conditional Grant to Secondary Education	33,941
Conditional Grant to Primary Education	33,066
Total Revenues	67,307

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	67,307
Wage	0
Non Wage	67,307
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	67,307

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	18,454
Other Transfers from Central Government	17,554
District Unconditional Grant - Non Wage	900
Development Revenues	5,590
Other Transfers from Central Government	5,590
Total Revenues	24,044
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,454
Wage	0
Non Wage	18,454
Development Expenditure	5,590
Domestic Development	5,590
Donor Development	0
Total Expenditure	24,044

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
211106 Emoluments paid to former Presidents/Vice Presidents		200		
Total Cost of Output 098308:		200		
Total Cost of Higher LG Services		200		
Total Cost of function Natural Resources Management		200		
Total Cost of Natural Resources		200		

Vote: 601 Mitooma 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	6,240
Transfer of District Unconditional Grant - Wage	6,140
District Unconditional Grant - Non Wage	100
Development Revenues	5,105
LGMSD (Former LGDP)	5,105
Total Revenues	11,345

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,240
Wage	6,140
Non Wage	100
Development Expenditure	5,105
Domestic Development	5,105
Donor Development	0
Total Expenditure	11,345

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Kiyanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,114
Transfer of District Unconditional Grant - Wage		14,937
District Unconditional Grant - Non Wage		4,076
Locally Raised Revenues - Non sharable		101
Total Revenues		19,114
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,114
Wage		14,937
Non Wage		4,177
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		19,114

(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		14,262
District Unconditional Grant - Non Wage		7,726
Transfer of District Unconditional Grant - Wage		4,820
Locally Raised Revenues - Non sharable		50
Locally Raised Revenues		1,666
Total Revenues		14,262
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,262
Wage		4,820
Non Wage		9,442
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,262

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,088
Locally Raised Revenues	915
District Unconditional Grant - Non Wage	4,173
Total Revenues	5,088

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,088
Wage	0
Non Wage	5,088
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,088

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,436
Locally Raised Revenues - Non sharable	3,436
Development Revenues	59,540
Conditional Grant for NAADS	59,540
Total Revenues	62,976

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,436
Wage	0
Non Wage	3,436
Development Expenditure	59,540
Domestic Development	59,540
Donor Development	0
Total Expenditure	62,976

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		3,436		
Total Cost of Output 018102:		3,436		
Total Cost of Higher LG Services		3,436		
Total Cost of function Agricultural Advisory Services		3,436		
Total Cost of Production and Marketing		3,436		

Vote: 601 Mitooma 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	8,055
Locally Raised Revenues - Non sharable	852
Conditional Grant to NGO Hospitals	2,684
Conditional Grant to PHC- Non wage	4,519
Total Revenues	8,055

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,055
Wage	0
Non Wage	8,055
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,055

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	62,489
District Unconditional Grant - Non Wage	164
Conditional Grant to Secondary Education	42,804
Conditional Grant to Primary Education	19,486
Locally Raised Revenues	36
Development Revenues	7,710
LGMSD (Former LGDP)	7,710
Total Revenues	70,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	62,489
Wage	0
Non Wage	62,489
Development Expenditure	7,710
Domestic Development	7,710
Donor Development	0
Total Expenditure	70,200

(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:078181 Latrine construction and rehabilitation</i>				
231001 Non-Residential Buildings			7,710	
<i>Total Cost of Output 078181:</i>			7,710	
<i>Total Cost of Capital Purchases</i>			7,710	
<i>Total Cost of function Pre-Primary and Primary Education</i>			7,710	
Total Cost of Education			7,710	

Vote: 601 Mitooma 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	4,081
Other Transfers from Central Government	4,081
Total Revenues	4,081

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,081
Wage	0
Non Wage	4,081
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,081

(ii) Details of Workplan Revenues and Expenditures

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	328
District Unconditional Grant - Non Wage	328
Total Revenues	328

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	328
Wage	0
Non Wage	328
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	328

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		328		
Total Cost of Output 098308:		328		
Total Cost of Higher LG Services		328		
Total Cost of function Natural Resources Management		328		
Total Cost of Natural Resources		328		

Vote: 601 Mitooma 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	6,220
Transfer of District Unconditional Grant - Wage	6,140
District Unconditional Grant - Non Wage	80
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	10,220

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,220
Wage	6,140
Non Wage	80
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	10,220

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Mayanga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,303
Transfer of District Unconditional Grant - Wage		11,843
District Unconditional Grant - Non Wage		2,460
Total Revenues		14,303
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,303
Wage		11,843
Non Wage		2,460
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,303

(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		12,130
District Unconditional Grant - Non Wage		6,524
Transfer of District Unconditional Grant - Wage		4,820
Locally Raised Revenues		786
Total Revenues		12,130
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,130
Wage		4,820
Non Wage		7,310
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,130

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	840
District Unconditional Grant - Non Wage	840
Total Revenues	840

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	840
Wage	0
Non Wage	840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	840

(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	2,120
Locally Raised Revenues - Non sharable	860
Locally Raised Revenues	1,260
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	58,270

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,120
Wage	0
Non Wage	2,120
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	58,270

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		2,120		
Total Cost of Output 018102:		2,120		
Total Cost of Higher LG Services		2,120		
Total Cost of function Agricultural Advisory Services		2,120		
Total Cost of Production and Marketing		2,120		

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,232
Conditional Grant to PHC- Non wage	1,232
Total Revenues	1,232

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,232
Wage	0
Non Wage	1,232
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,232

(ii) Details of Workplan Revenues and Expenditures

6: Education

(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	63,990
Conditional Grant to Secondary Education	49,493
Conditional Grant to Primary Education	14,497
Development Revenues	6,255
LGMSD (Former LGDP)	6,255
Total Revenues	70,245

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	63,990
Wage	0
Non Wage	63,990
Development Expenditure	6,255
Domestic Development	6,255
Donor Development	0
Total Expenditure	70,245

(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			6,255	
Total Cost of Output 078180:			6,255	
Total Cost of Capital Purchases			6,255	
Total Cost of function Pre-Primary and Primary Education			6,255	
Total Cost of Education			6,255	

Vote: 601 Mitooma 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	15,641
Other Transfers from Central Government	15,641
Development Revenues	5,590
Other Transfers from Central Government	5,590
Total Revenues	21,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,641
Wage	0
Non Wage	15,641
Development Expenditure	5,590
Domestic Development	5,590
Donor Development	0
Total Expenditure	21,231

(ii) Details of Workplan Revenues and Expenditures

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	60
District Unconditional Grant - Non Wage	60
Total Revenues	60

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	60
Wage	0
Non Wage	60
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	60

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		60		
Total Cost of Output 098308:		60		
Total Cost of Higher LG Services		60		
Total Cost of function Natural Resources Management		60		
Total Cost of Natural Resources		60		

Vote: 601 Mitooma 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	6,190
Transfer of District Unconditional Grant - Wage	6,140
District Unconditional Grant - Non Wage	50
Development Revenues	3,700
LGMSD (Former LGDP)	3,700
Total Revenues	9,890

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,190
Wage	6,140
Non Wage	50
Development Expenditure	3,700
Domestic Development	3,700
Donor Development	0
Total Expenditure	9,890

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	920
District Unconditional Grant - Non Wage	721
Locally Raised Revenues	199
Total Revenues	920

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Mitooma

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		19,937
District Unconditional Grant - Non Wage		5,000
Transfer of District Unconditional Grant - Wage		14,937
Total Revenues		19,937
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		19,937
Wage		14,937
Non Wage		5,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		19,937

(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		25,744
Transfer of District Unconditional Grant - Wage		4,820
District Unconditional Grant - Non Wage		8,000
Locally Raised Revenues		12,924
Total Revenues		25,744
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		25,744
Wage		4,820
Non Wage		20,924
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		25,744

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,986
Locally Raised Revenues	3,986
District Unconditional Grant - Non Wage	3,000
Total Revenues	6,986

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,986
Wage	0
Non Wage	6,986
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,986

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,480
District Unconditional Grant - Non Wage	1,480
Locally Raised Revenues	1,000
Development Revenues	59,540
Conditional Grant for NAADS	59,540
Total Revenues	62,020

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,480
Wage	0
Non Wage	2,480
Development Expenditure	59,540
Domestic Development	59,540
Donor Development	0
Total Expenditure	62,020

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:018102 Technology Promotion and Farmer Advisory Services				
224002 General Supply of Goods and Services		2,480		
Total Cost of Output 018102:		2,480		
Total Cost of Higher LG Services		2,480		
Total Cost of function Agricultural Advisory Services		2,480		
Total Cost of Production and Marketing		2,480		

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,532
Conditional Grant to PHC- Non wage	1,232
Locally Raised Revenues	300
Total Revenues	1,532

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,532
Wage	0
Non Wage	1,532
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,532

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	178,680
Conditional Grant to Primary Education	31,696
Conditional Grant to Secondary Education	146,163
Locally Raised Revenues	821
Development Revenues	12,938
LGMSD (Former LGDP)	12,938
Total Revenues	191,618

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	178,680
Wage	0
Non Wage	178,680
Development Expenditure	12,938
Domestic Development	12,938
Donor Development	0
Total Expenditure	191,618

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			12,938	
Total Cost of Output 078181:			12,938	
Total Cost of Capital Purchases			12,938	
Total Cost of function Pre-Primary and Primary Education			12,938	
Total Cost of Education			12,938	

Vote: 601 Mitooma 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	5,543
Transfer of District Unconditional Grant - Wage	735
Other Transfers from Central Government	4,808
Total Revenues	5,543

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,543
Wage	0
Non Wage	5,543
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,543

(ii) Details of Workplan Revenues and Expenditures

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	545
District Unconditional Grant - Non Wage	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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098306 Community Training in Wetland management				
227001 Travel Inland		545		
Total Cost of Output 098306:		545		
Total Cost of Higher LG Services		545		
Total Cost of function Natural Resources Management		545		
Total Cost of Natural Resources		545		

Vote: 601 Mitooma 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	6,240
District Unconditional Grant - Non Wage	100
Transfer of District Unconditional Grant - Wage	6,140
Development Revenues	4,000
LGMSD (Former LGDP)	4,000
Total Revenues	10,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,240
Wage	6,140
Non Wage	100
Development Expenditure	4,000
Domestic Development	4,000
Donor Development	0
Total Expenditure	10,240

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

Mitooma Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		82,985
Locally Raised Revenues - Non sharable		11,686
Transfer of Urban Unconditional Grant - Wage		62,485
Urban Unconditional Grant - Non Wage		8,814
Total Revenues		82,985
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		82,985
Wage		62,485
Non Wage		20,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		82,985

(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		49,600
Urban Unconditional Grant - Non Wage		7,006
Transfer of Urban Unconditional Grant - Wage		13,278
Locally Raised Revenues - Non sharable		29,316
Total Revenues		49,600
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,600
Wage		13,278
Non Wage		36,322
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		49,600

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	16,078
Locally Raised Revenues - Non sharable	11,122
Urban Unconditional Grant - Non Wage	1,356
Transfer of Urban Unconditional Grant - Wage	3,600
Total Revenues	16,078

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,078
Wage	0
Non Wage	16,078
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,078

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,140
Locally Raised Revenues - Non sharable	1,123
Urban Unconditional Grant - Non Wage	1,017
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	58,290

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,140
Wage	0
Non Wage	2,140
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	58,290

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>				
224002 General Supply of Goods and Services		2,140		
<i>Total Cost of Output 018102:</i>		2,140		
<i>Total Cost of Higher LG Services</i>		2,140		
<i>Total Cost of function Agricultural Advisory Services</i>		2,140		
Total Cost of Production and Marketing		2,140		

Vote: 601 Mitooma 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	62,170
Locally Raised Revenues - Non sharable	6,078
Transfer of Urban Unconditional Grant - Wage	5,569
Conditional Grant to PHC- Non wage	45,438
Urban Unconditional Grant - Non Wage	5,085
Development Revenues	6,709
LGMSD (Former LGDP)	6,709
Total Revenues	68,878

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	62,170
Wage	5,569
Non Wage	56,601
Development Expenditure	6,709
Domestic Development	6,709
Donor Development	0
Total Expenditure	68,878

(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	137,400
Conditional Grant to Secondary Education	125,391
Locally Raised Revenues - Non sharable	322
Conditional Grant to Primary Education	11,009
Urban Unconditional Grant - Non Wage	678
Total Revenues	137,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	137,400
Wage	0
Non Wage	137,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	137,400

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	94,666
Locally Raised Revenues	10,805
Urban Unconditional Grant - Non Wage	678
Transfer of Urban Unconditional Grant - Wage	18,876
Other Transfers from Central Government	61,015
Locally Raised Revenues - Non sharable	3,292
Total Revenues	94,666

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	94,666
Wage	18,876
Non Wage	75,790
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	94,666

(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	4,000
Urban Unconditional Grant - Non Wage	2,034
Locally Raised Revenues - Non sharable	1,966
Total Revenues	4,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	3,895
Urban Unconditional Grant - Non Wage	50
Locally Raised Revenues - Non sharable	50
Transfer of Urban Unconditional Grant - Wage	3,795
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	5,895

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,895
Wage	3,795
Non Wage	100
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	5,895

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	270
Urban Unconditional Grant - Non Wage	1,730
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: 601 Mitooma District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,283
Urban Unconditional Grant - Non Wage	1,999
Transfer of Urban Unconditional Grant - Wage	8,284
Total Revenues	10,283

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,283
Wage	8,284
Non Wage	1,999
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,283

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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		22,795
Transfer of District Unconditional Grant - Wage		20,406
District Unconditional Grant - Non Wage		2,389
Total Revenues		22,795
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,795
Wage		20,406
Non Wage		2,389
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,795

(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		22,613
District Unconditional Grant - Non Wage		12,119
Transfer of District Unconditional Grant - Wage		4,820
Locally Raised Revenues		5,674
Total Revenues		22,613
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,613
Wage		4,820
Non Wage		17,793
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,613

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	4,310
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	2,810
Total Revenues	4,310

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,310
Wage	0
Non Wage	4,310
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,310

(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	2,236
District Unconditional Grant - Non Wage	2,236
Development Revenues	76,414
Conditional Grant for NAADS	76,414
Total Revenues	78,650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,236
Wage	0
Non Wage	2,236
Development Expenditure	76,414
Domestic Development	76,414
Donor Development	0
Total Expenditure	78,650

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,435
Conditional Grant to NGO Hospitals	2,684
Conditional Grant to PHC- Non wage	5,751
Total Revenues	8,435

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,435
Wage	0
Non Wage	8,435
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,435

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	188,703
Conditional Grant to Primary Education	40,577
Conditional Grant to Secondary Education	148,127
Development Revenues	14,011
LGMSD (Former LGDP)	14,011
Total Revenues	202,714

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	188,703
Wage	0
Non Wage	188,703
Development Expenditure	14,011
Domestic Development	14,011
Donor Development	0
Total Expenditure	202,714

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			14,011	
Total Cost of Output 078181:			14,011	
Total Cost of Capital Purchases			14,011	
Total Cost of function Pre-Primary and Primary Education			14,011	
Total Cost of Education			14,011	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,061
Other Transfers from Central Government	5,061
Total Revenues	5,061

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,061
Wage	0
Non Wage	5,061
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,061

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	600
Locally Raised Revenues	600
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	600

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		0		
Total Cost of Output 098308:		0		
Total Cost of Higher LG Services		0		
Total Cost of function Natural Resources Management		0		
Total Cost of Natural Resources		0		

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	6,220
Locally Raised Revenues	80
Transfer of Urban Unconditional Grant - Wage	6,140
Development Revenues	5,500
LGMSD (Former LGDP)	5,500
Total Revenues	11,720

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,220
Wage	6,140
Non Wage	80
Development Expenditure	5,500
Domestic Development	5,500
Donor Development	0
Total Expenditure	11,720

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	263
District Unconditional Grant - Non Wage	263
Total Revenues	263

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	263
Wage	0
Non Wage	263
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	263

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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		20,531
Transfer of District Unconditional Grant - Wage		19,544
District Unconditional Grant - Non Wage		987
Total Revenues		20,531
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,531
Wage		19,544
Non Wage		987
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		20,531

(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		17,322
District Unconditional Grant - Non Wage		5,947
Transfer of District Unconditional Grant - Wage		4,820
Locally Raised Revenues		6,555
Total Revenues		17,322
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,322
Wage		4,820
Non Wage		12,502
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,322

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,838
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	838
Development Revenues	56,150
Conditional Grant for NAADS	56,150
Total Revenues	57,988

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,838
Wage	0
Non Wage	1,838
Development Expenditure	56,150
Domestic Development	56,150
Donor Development	0
Total Expenditure	57,988

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>				
224002 General Supply of Goods and Services		1,838		
<i>Total Cost of Output 018102:</i>		1,838		
<i>Total Cost of Higher LG Services</i>		1,838		
<i>Total Cost of function Agricultural Advisory Services</i>		1,838		
Total Cost of Production and Marketing		1,838		

Vote: 601 Mitooma District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,632
Conditional Grant to PHC- Non wage	1,232
Locally Raised Revenues	400
Total Revenues	1,632

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,632
Wage	0
Non Wage	1,632
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,632

(ii) Details of Workplan Revenues and Expenditures

Vote: 601 Mitooma 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	18,409
Conditional Grant to Primary Education	17,083
Locally Raised Revenues	1,126
District Unconditional Grant - Non Wage	200
Development Revenues	6,712
LGMSD (Former LGDP)	6,712
Total Revenues	25,122

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	18,409
Wage	0
Non Wage	18,409
Development Expenditure	6,712
Domestic Development	6,712
Donor Development	0
Total Expenditure	25,122

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			6,712	
Total Cost of Output 078181:			6,712	
Total Cost of Capital Purchases			6,712	
Total Cost of function Pre-Primary and Primary Education			6,712	
Total Cost of Education			6,712	

Vote: 601 Mitooma District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,191
Other Transfers from Central Government	5,191
Total Revenues	5,191

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,191
Wage	0
Non Wage	5,191
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,191

(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
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	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

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
227001 Travel Inland		0		
Total Cost of Output 098303:		0		
Output:098308 Stakeholder Environmental Training and Sensitisation				
227001 Travel Inland		0		
Total Cost of Output 098308:		0		
Total Cost of Higher LG Services		0		
Total Cost of function Natural Resources Management		0		
Total Cost of Natural Resources		0		

Vote: 601 Mitooma 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	6,240
Transfer of District Unconditional Grant - Wage	6,140
Locally Raised Revenues	100
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	8,240

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,240
Wage	6,140
Non Wage	100
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	8,240

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
Locally Raised Revenues	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