



# Vote: 559 Kaabong 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
Kaabong East		153,942	139,078
Kaabong Town Council		669,775	502,800
Kaabong West		183,390	177,505
Kalapata		188,669	202,482
Kamion		135,765	147,089
Kapedo		180,164	214,499
Karenga		239,029	296,293
Kathile		241,633	266,337
Kawalakol		153,958	184,633
Lobalangit		161,551	183,117
Lodiko		121,839	126,151
Lolelia		168,856	175,824
Loyoro		152,069	150,340
Sidok		179,349	196,463
<b>Total Revenues</b>		<b>2,929,989</b>	<b>2,962,613</b>
<i>Wage</i>		120,378	0
<i>Non Wage</i>		933,724	1,159,865
<i>Domestic Development</i>		1,875,887	1,802,747
<i>Donor Development</i>		0	0

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## B: Detailed Estimates of LLG Revenues

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>88,125</b>		<b>115,081</b>
Locally Raised Revenues - Non sharable	52,013		56,254
Locally Raised Revenues	36,112		58,826
<b>2a. Discretionary Government Transfers</b>	<b>398,800</b>		<b>251,161</b>
Urban Unconditional Grant - Non Wage	90,815		55,134
Urban Equalisation Grant			11,520
Transfer of Urban Unconditional Grant - Wage	120,378		0
District Unconditional Grant - Non Wage	181,861		184,507
District Equalisation Grant	5,745		
<b>2b. Conditional Government Transfers</b>	<b>1,698,212</b>		<b>1,770,268</b>
Conditional Grant to Secondary Education			150,833
Conditional Grant to Primary Education	247,227		248,529
Conditional Grant to PHC- Non wage	98,284		162,608
Conditional Grant to NGO Hospitals	32,459		32,459
Conditional Grant for NAADS	1,320,242		1,175,839
<b>2c. Other Government Transfers</b>	<b>331,652</b>		<b>213,743</b>
Other Transfers from Central Government	331,652		213,743
<b>3. Local Development Grant</b>	<b>413,204</b>		<b>612,360</b>
LGMSD (Former LGDP)	413,204		612,360
<b>Total Revenues</b>	<b>2,929,993</b>		<b>2,962,613</b>

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## C: Revenues and Expenditure by LLG

### Kaabong East

#### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14

<i>US\$ Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>34,095</b>
Conditional Grant to PHC- Non wage	9,328
Conditional Grant to Primary Education	4,635
District Unconditional Grant - Non Wage	7,783
Locally Raised Revenues	2,786
Other Transfers from Central Government	9,563
<b>Development Revenues</b>	<b>104,983</b>
LGMSD (Former LGDP)	32,090
Conditional Grant for NAADS	72,893
<b>Total Revenues</b>	<b>139,078</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>34,095</b>
Wage	0
Non Wage	34,095
<b>Development Expenditure</b>	<b>104,983</b>
Domestic Development	104,983
Donor Development	0
<b>Total Expenditure</b>	<b>139,078</b>

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## Kaabong Town Council

### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>358,146</b>
Locally Raised Revenues - Non sharable	45,011
Urban Unconditional Grant - Non Wage	55,134
Other Transfers from Central Government	107,888
Locally Raised Revenues	3,914
Conditional Grant to Primary Education	28,116
Conditional Grant to NGO Hospitals	16,229
Urban Equalisation Grant	11,520
Conditional Grant to Secondary Education	90,333
<b>Development Revenues</b>	<b>144,655</b>
Conditional Grant for NAADS	100,631
LGMSD (Former LGDP)	44,024
<b>Total Revenues</b>	<b>502,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>358,146</b>
Wage	0
Non Wage	358,146
<b>Development Expenditure</b>	<b>144,655</b>
Domestic Development	144,655
Donor Development	0
<b>Total Expenditure</b>	<b>502,800</b>

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## Kaabong West

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>53,086</b>
Conditional Grant to PHC- Non wage		12,437
Other Transfers from Central Government		9,291
Locally Raised Revenues		2,099
Conditional Grant to Primary Education		14,406
District Unconditional Grant - Non Wage		14,853
<b>Development Revenues</b>		<b>124,419</b>
LGMSD (Former LGDP)		45,979
Conditional Grant for NAADS		78,441
<b>Total Revenues</b>		<b>177,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>53,086</b>
Wage		0
Non Wage		53,086
<b>Development Expenditure</b>		<b>124,419</b>
Domestic Development		124,419
Donor Development		0
<b>Total Expenditure</b>		<b>177,505</b>

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## Kalapata

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>59,057</b>
Conditional Grant to Primary Education		14,095
Conditional Grant to NGO Hospitals		8,115
Other Transfers from Central Government		14,883
Locally Raised Revenues		2,811
District Unconditional Grant - Non Wage		9,825
Conditional Grant to PHC- Non wage		9,328
<b>Development Revenues</b>		<b>143,425</b>
Conditional Grant for NAADS		106,178
District Unconditional Grant - Non Wage		1,315
LGMSD (Former LGDP)		35,932
<b>Total Revenues</b>		<b>202,482</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>59,057</b>
Wage		0
Non Wage		59,057
<b>Development Expenditure</b>		<b>143,425</b>
Domestic Development		143,425
Donor Development		0
<b>Total Expenditure</b>		<b>202,482</b>

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## Kamion

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>37,193</b>
Conditional Grant to Primary Education		9,881
Other Transfers from Central Government		3,928
District Unconditional Grant - Non Wage		10,297
Conditional Grant to PHC- Non wage		12,437
Locally Raised Revenues		650
<b>Development Revenues</b>		<b>109,896</b>
LGMSD (Former LGDP)		35,639
District Unconditional Grant - Non Wage		1,364
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>147,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>37,193</b>
Wage		0
Non Wage		37,193
<b>Development Expenditure</b>		<b>109,896</b>
Domestic Development		109,896
Donor Development		0
<b>Total Expenditure</b>		<b>147,089</b>



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## Kapedo

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>81,787</b>
Conditional Grant to NGO Hospitals		8,115
Locally Raised Revenues		1,504
Other Transfers from Central Government		7,484
Locally Raised Revenues - Non sharable		2,940
Conditional Grant to PHC- Non wage		15,547
Conditional Grant to Primary Education		31,345
District Unconditional Grant - Non Wage		14,853
<b>Development Revenues</b>		<b>132,712</b>
Conditional Grant for NAADS		89,536
LGMSD (Former LGDP)		43,176
<b>Total Revenues</b>		<b>214,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>81,787</b>
Wage		0
Non Wage		81,787
<b>Development Expenditure</b>		<b>132,712</b>
Domestic Development		132,712
Donor Development		0
<b>Total Expenditure</b>		<b>214,499</b>

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## Karenga

### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14

<i>US\$ Thousands</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>153,511</b>
Locally Raised Revenues - Non sharable	2,396
Conditional Grant to PHC- Non wage	25,798
Conditional Grant to Primary Education	32,715
Locally Raised Revenues	12,395
District Unconditional Grant - Non Wage	12,195
Other Transfers from Central Government	7,513
Conditional Grant to Secondary Education	60,500
<b>Development Revenues</b>	<b>142,782</b>
Conditional Grant for NAADS	89,536
Locally Raised Revenues	2,414
LGMSD (Former LGDP)	48,174
District Unconditional Grant - Non Wage	2,658
<b>Total Revenues</b>	<b>296,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>153,511</b>
Wage	0
Non Wage	153,511
<b>Development Expenditure</b>	<b>142,782</b>
Domestic Development	142,782
Donor Development	0
<b>Total Expenditure</b>	<b>296,293</b>

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## Kathile

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>86,618</b>
District Unconditional Grant - Non Wage		20,536
Other Transfers from Central Government		12,388
Locally Raised Revenues		4,122
Conditional Grant to Primary Education		30,398
Conditional Grant to PHC- Non wage		15,547
Locally Raised Revenues - Non sharable		3,627
<b>Development Revenues</b>		<b>179,719</b>
Locally Raised Revenues		298
Conditional Grant for NAADS		100,631
LGMSD (Former LGDP)		75,191
District Unconditional Grant - Non Wage		3,600
<b>Total Revenues</b>		<b>266,337</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>86,618</b>
Wage		0
Non Wage		86,618
<b>Development Expenditure</b>		<b>179,719</b>
Domestic Development		179,719
Donor Development		0
<b>Total Expenditure</b>		<b>266,337</b>

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## Kawalakol

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>49,447</b>
Conditional Grant to PHC- Non wage		6,219
Other Transfers from Central Government		6,796
Locally Raised Revenues - Non sharable		1,260
Locally Raised Revenues		2,275
District Unconditional Grant - Non Wage		18,566
Conditional Grant to Primary Education		14,331
<b>Development Revenues</b>		<b>135,187</b>
Conditional Grant for NAADS		83,988
LGMSD (Former LGDP)		51,199
<b>Total Revenues</b>		<b>184,633</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>49,447</b>
Wage		0
Non Wage		49,447
<b>Development Expenditure</b>		<b>135,187</b>
Domestic Development		135,187
Donor Development		0
<b>Total Expenditure</b>		<b>184,633</b>

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## Lobalangit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>59,091</b>
Conditional Grant to Primary Education		18,756
Locally Raised Revenues		9,396
District Unconditional Grant - Non Wage		12,996
Other Transfers from Central Government		5,505
Conditional Grant to PHC- Non wage		12,437
<b>Development Revenues</b>		<b>124,027</b>
LGMSD (Former LGDP)		39,439
District Unconditional Grant - Non Wage		600
Conditional Grant for NAADS		83,988
<b>Total Revenues</b>		<b>183,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>59,091</b>
Wage		0
Non Wage		59,091
<b>Development Expenditure</b>		<b>124,027</b>
Domestic Development		124,027
Donor Development		0
<b>Total Expenditure</b>		<b>183,117</b>

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## Lodiko

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,308</b>
Conditional Grant to Primary Education		8,569
District Unconditional Grant - Non Wage		9,283
Locally Raised Revenues		1,300
Locally Raised Revenues - Non sharable		1,020
Other Transfers from Central Government		6,136
<b>Development Revenues</b>		<b>99,843</b>
Conditional Grant for NAADS		72,893
LGMSD (Former LGDP)		26,950
<b>Total Revenues</b>		<b>126,151</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,308</b>
Wage		0
Non Wage		26,308
<b>Development Expenditure</b>		<b>99,843</b>
Domestic Development		99,843
Donor Development		0
<b>Total Expenditure</b>		<b>126,151</b>

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## Lolelia

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>59,599</b>
District Unconditional Grant - Non Wage		14,081
Locally Raised Revenues		3,892
Conditional Grant to Primary Education		20,558
Other Transfers from Central Government		8,631
Conditional Grant to PHC- Non wage		12,437
<b>Development Revenues</b>		<b>116,225</b>
LGMSD (Former LGDP)		43,332
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>175,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>59,599</b>
Wage		0
Non Wage		59,599
<b>Development Expenditure</b>		<b>116,225</b>
Domestic Development		116,225
Donor Development		0
<b>Total Expenditure</b>		<b>175,824</b>

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## Loyoro

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>40,009</b>
Conditional Grant to Primary Education		8,104
Other Transfers from Central Government		4,129
District Unconditional Grant - Non Wage		8,839
Conditional Grant to PHC- Non wage		12,437
Locally Raised Revenues		6,500
<b>Development Revenues</b>		<b>110,331</b>
LGMSD (Former LGDP)		35,138
District Unconditional Grant - Non Wage		2,300
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>150,340</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>40,009</b>
Wage		0
Non Wage		40,009
<b>Development Expenditure</b>		<b>110,331</b>
Domestic Development		110,331
Donor Development		0
<b>Total Expenditure</b>		<b>150,340</b>



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## Sidok

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>61,918</b>
Other Transfers from Central Government		9,606
Conditional Grant to PHC- Non wage		18,656
Conditional Grant to Primary Education		12,620
District Unconditional Grant - Non Wage		18,566
Locally Raised Revenues		2,470
<b>Development Revenues</b>		<b>134,545</b>
Conditional Grant for NAADS		78,448
LGMSD (Former LGDP)		56,097
<b>Total Revenues</b>		<b>196,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>61,918</b>
Wage		0
Non Wage		61,918
<b>Development Expenditure</b>		<b>134,545</b>
Domestic Development		134,545
Donor Development		0
<b>Total Expenditure</b>		<b>196,463</b>

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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### Kaabong East

#### *1a: Administration*

##### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,287
District Unconditional Grant - Non Wage		4,001
Locally Raised Revenues		1,286
<b>Development Revenues</b>		808
LGMSD (Former LGDP)		808
<b>Total Revenues</b>		<b>6,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,287
Wage		0
Non Wage		5,287
<b>Development Expenditure</b>		808
Domestic Development		808
Donor Development		0
<b>Total Expenditure</b>		<b>6,095</b>

##### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,000</b>
Locally Raised Revenues		1,000
<b>Development Revenues</b>		<b>908</b>
LGMSD (Former LGDP)		908
<b>Total Revenues</b>		<b>1,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,000</b>
Wage		0
Non Wage		1,000
<b>Development Expenditure</b>		<b>908</b>
Domestic Development		908
Donor Development		0
<b>Total Expenditure</b>		<b>1,908</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001	Travel Inland			408	
<b>Total Cost of Output 148101:</b>				<b>408</b>	
<b>Output:148103 Budgeting and Planning Services</b>					
211103	Allowances			500	
<b>Total Cost of Output 148103:</b>				<b>500</b>	
<b>Total Cost of Higher LG Services</b>				<b>908</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>				<b>908</b>	
<b>Total Cost of Finance</b>				<b>908</b>	

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## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		782
District Unconditional Grant - Non Wage		782
<b>Development Revenues</b>		692
LGMSD (Former LGDP)		692
<b>Total Revenues</b>		<b>1,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		782
Wage		0
Non Wage		782
<b>Development Expenditure</b>		692
Domestic Development		692
Donor Development		0
<b>Total Expenditure</b>		<b>1,474</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		72,893
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>72,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		0
Wage		0
Non Wage		0
<b>Development Expenditure</b>		72,893
Domestic Development		72,893
Donor Development		0
<b>Total Expenditure</b>		<b>72,893</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,328</b>
District Unconditional Grant - Non Wage		1,000
Conditional Grant to PHC- Non wage		9,328
<b>Development Revenues</b>		<b>2,200</b>
LGMSD (Former LGDP)		2,200
<b>Total Revenues</b>		<b>12,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,328</b>
Wage		0
Non Wage		10,328
<b>Development Expenditure</b>		<b>2,200</b>
Domestic Development		2,200
Donor Development		0
<b>Total Expenditure</b>		<b>12,528</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,135
Locally Raised Revenues		500
Conditional Grant to Primary Education		4,635
<b>Development Revenues</b>		11,040
LGMSD (Former LGDP)		11,040
<b>Total Revenues</b>		16,175
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,135
Wage		0
Non Wage		5,135
<b>Development Expenditure</b>		11,040
Domestic Development		11,040
Donor Development		0
<b>Total Expenditure</b>		16,175

### (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
<b>Output:078181 Latrine construction and rehabilitation</b>					
231001 Non-Residential Buildings				11,040	
<b>Total Cost of Output 078181:</b>				11,040	
<b>Total Cost of Capital Purchases</b>				11,040	
<b>Total Cost of function Pre-Primary and Primary Education</b>				11,040	
<b>Total Cost of Education</b>				11,040	

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		9,563
Other Transfers from Central Government		9,563
<b>Total Revenues</b>		9,563
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,563
Wage		0
Non Wage		9,563
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		9,563

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,000</b>
District Unconditional Grant - Non Wage		1,000
<b>Development Revenues</b>		<b>2,031</b>
LGMSD (Former LGDP)		2,031
<b>Total Revenues</b>		<b>3,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,000</b>
Wage		0
Non Wage		1,000
<b>Development Expenditure</b>		<b>2,031</b>
Domestic Development		2,031
Donor Development		0
<b>Total Expenditure</b>		<b>3,031</b>

### (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
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
211103 Allowances				1,000	
<b>Total Cost of Output 098304:</b>				<b>1,000</b>	
<b>Total Cost of Higher LG Services</b>				1,000	
<b>Total Cost of function Natural Resources Management</b>				<b>1,000</b>	
<b>Total Cost of Natural Resources</b>				1,000	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,000</b>
District Unconditional Grant - Non Wage		1,000
<b>Development Revenues</b>		<b>14,411</b>
LGMSD (Former LGDP)		14,411
<b>Total Revenues</b>		<b>15,411</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,000</b>
Wage		0
Non Wage		1,000
<b>Development Expenditure</b>		<b>14,411</b>
Domestic Development		14,411
Donor Development		0
<b>Total Expenditure</b>		<b>15,411</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## Kaabong Town Council

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>42,317</b>
Urban Unconditional Grant - Non Wage		25,446
Urban Equalisation Grant		8,064
Locally Raised Revenues - Non sharable		8,807
<b>Development Revenues</b>		<b>1,940</b>
LGMSD (Former LGDP)		1,940
<b>Total Revenues</b>		<b>44,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>42,317</b>
Wage		0
Non Wage		42,317
<b>Development Expenditure</b>		<b>1,940</b>
Domestic Development		1,940
Donor Development		0
<b>Total Expenditure</b>		<b>44,257</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,454</b>
Locally Raised Revenues - Non sharable		10,274
Urban Equalisation Grant		3,456
Urban Unconditional Grant - Non Wage		12,723
<b>Development Revenues</b>		<b>1,940</b>
LGMSD (Former LGDP)		1,940
<b>Total Revenues</b>		<b>28,393</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,454</b>
Wage		0
Non Wage		26,454
<b>Development Expenditure</b>		<b>1,940</b>
Domestic Development		1,940
Donor Development		0
<b>Total Expenditure</b>		<b>28,393</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
221011 Printing, Stationery, Photocopying and Binding			219		
227001 Travel Inland			3,000		
<b>Total Cost of Output 148101:</b>			3,219		
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances			3,840		
<b>Total Cost of Output 148102:</b>			3,840		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances			1,560		
<b>Total Cost of Output 148103:</b>			1,560		
<b>Total Cost of Higher LG Services</b>			8,619		
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>8,619</b>		
<b>Total Cost of Finance</b>			8,619		

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>26,749</b>
Locally Raised Revenues - Non sharable		9,785
Urban Unconditional Grant - Non Wage		16,964
<b>Total Revenues</b>		<b>26,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,749</b>
Wage		0
Non Wage		26,749
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>26,749</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>100,631</b>
Conditional Grant for NAADS		100,631
<b>Total Revenues</b>		<b>100,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>100,631</b>
Domestic Development		100,631
Donor Development		0
<b>Total Expenditure</b>		<b>100,631</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>20,143</b>
Conditional Grant to NGO Hospitals		16,229
Locally Raised Revenues - Non sharable		3,914
<b>Total Revenues</b>		<b>20,143</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>20,143</b>
Wage		0
Non Wage		20,143
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>20,143</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>119,917</b>
Conditional Grant to Secondary Education		90,333
Conditional Grant to Primary Education		28,116
Locally Raised Revenues - Non sharable		1,468
<b>Development Revenues</b>		<b>26,000</b>
LGMSD (Former LGDP)		26,000
<b>Total Revenues</b>		<b>145,917</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>119,917</b>
Wage		0
Non Wage		119,917
<b>Development Expenditure</b>		<b>26,000</b>
Domestic Development		26,000
Donor Development		0
<b>Total Expenditure</b>		<b>145,917</b>

### (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
<b>Output:078180 Classroom construction and rehabilitation</b>					
231001 Non-Residential Buildings				3,500	
<b>Total Cost of Output 078180:</b>				<b>3,500</b>	
<b>Output:078181 Latrine construction and rehabilitation</b>					
231001 Non-Residential Buildings				12,000	
<b>Total Cost of Output 078181:</b>				<b>12,000</b>	
<b>Total Cost of Capital Purchases</b>				<b>15,500</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>15,500</b>	
<b>Total Cost of Education</b>				<b>15,500</b>	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>111,802</b>
Locally Raised Revenues		3,914
Other Transfers from Central Government		107,888
<b>Total Revenues</b>		<b>111,802</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>111,802</b>
Wage		0
Non Wage		111,802
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>111,802</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>979</b>
Locally Raised Revenues - Non sharable		979
<b>Total Revenues</b>		<b>979</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>979</b>
Wage		0
Non Wage		979
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>979</b>

### (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
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
211103 Allowances			979		
<b>Total Cost of Output 098308:</b>			979		
<b>Total Cost of Higher LG Services</b>			979		
<b>Total Cost of function Natural Resources Management</b>			<b>979</b>		
<b>Total Cost of Natural Resources</b>			979		

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,382
Locally Raised Revenues - Non sharable		5,382
<b>Development Revenues</b>		14,145
LGMSD (Former LGDP)		14,145
<b>Total Revenues</b>		<b>19,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,382
Wage		0
Non Wage		5,382
<b>Development Expenditure</b>		14,145
Domestic Development		14,145
Donor Development		0
<b>Total Expenditure</b>		<b>19,526</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108104 Community Development Services (HLG)</b>				
221002 Workshops and Seminars			1,940	
<b>Total Cost of Output 108104:</b>			<b>1,940</b>	
<b>Total Cost of Higher LG Services</b>			<b>1,940</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>1,940</b>	
<b>Total Cost of Community Based Services</b>			<b>1,940</b>	

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		4,403
Locally Raised Revenues - Non sharable		4,403
<b>Total Revenues</b>		<b>4,403</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		4,403
Wage		0
Non Wage		4,403
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,403</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kaabong West

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,750</b>
District Unconditional Grant - Non Wage		3,500
Locally Raised Revenues		250
<b>Development Revenues</b>		<b>10,893</b>
LGMSD (Former LGDP)		10,893
<b>Total Revenues</b>		<b>14,643</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,750</b>
Wage		0
Non Wage		3,750
<b>Development Expenditure</b>		<b>10,893</b>
Domestic Development		10,893
Donor Development		0
<b>Total Expenditure</b>		<b>14,643</b>

#### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		2,200
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		2,000
<b>Development Revenues</b>		4,500
LGMSD (Former LGDP)		4,500
<b>Total Revenues</b>		6,700
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		2,200
Wage		0
Non Wage		2,200
<b>Development Expenditure</b>		4,500
Domestic Development		4,500
Donor Development		0
<b>Total Expenditure</b>		6,700

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland				530	
<b>Total Cost of Output 148101:</b>				530	
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances			1,640		
<b>Total Cost of Output 148102:</b>			1,640		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances				700	
<b>Total Cost of Output 148103:</b>				700	
<b>Total Cost of Higher LG Services</b>			1,640	1,230	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			1,640	1,230	
<b>Total Cost of Finance</b>			1,640	1,230	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,993</b>
District Unconditional Grant - Non Wage		6,193
Locally Raised Revenues		800
<b>Total Revenues</b>		<b>6,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,993</b>
Wage		0
Non Wage		6,993
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,993</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>78,441</b>
Conditional Grant for NAADS		78,441
<b>Total Revenues</b>		<b>78,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>78,441</b>
Domestic Development		78,441
Donor Development		0
<b>Total Expenditure</b>		<b>78,441</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>13,917</b>
Locally Raised Revenues		280
District Unconditional Grant - Non Wage		1,200
Conditional Grant to PHC- Non wage		12,437
<b>Development Revenues</b>		<b>2,630</b>
LGMSD (Former LGDP)		2,630
<b>Total Revenues</b>		<b>16,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>13,917</b>
Wage		0
Non Wage		13,917
<b>Development Expenditure</b>		<b>2,630</b>
Domestic Development		2,630
Donor Development		0
<b>Total Expenditure</b>		<b>16,547</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088180 Healthcentre construction and rehabilitation</b>					
231001 Non-Residential Buildings				1,464	
<b>Total Cost of Output 088180:</b>				<b>1,464</b>	
<b>Total Cost of Capital Purchases</b>				1,464	
<b>Total Cost of function Primary Healthcare</b>				<b>1,464</b>	
<b>Total Cost of Health</b>				1,464	

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>15,156</b>
Conditional Grant to Primary Education		14,406
Locally Raised Revenues		150
District Unconditional Grant - Non Wage		600
<b>Development Revenues</b>		<b>9,793</b>
LGMSD (Former LGDP)		9,793
<b>Total Revenues</b>		<b>24,949</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,156</b>
Wage		0
Non Wage		15,156
<b>Development Expenditure</b>		<b>9,793</b>
Domestic Development		9,793
Donor Development		0
<b>Total Expenditure</b>		<b>24,949</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,291</b>
Other Transfers from Central Government		9,291
<b>Total Revenues</b>		<b>9,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,291</b>
Wage		0
Non Wage		9,291
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,291</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>919</b>
Locally Raised Revenues		219
District Unconditional Grant - Non Wage		700
<b>Development Revenues</b>		<b>1,893</b>
LGMSD (Former LGDP)		1,893
<b>Total Revenues</b>		<b>2,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>919</b>
Wage		0
Non Wage		919
<b>Development Expenditure</b>		<b>1,893</b>
Domestic Development		1,893
Donor Development		0
<b>Total Expenditure</b>		<b>2,812</b>

### (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
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
211103 Allowances				800	
<b>Total Cost of Output 098304:</b>				<b>800</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
211103 Allowances			193	800	
<b>Total Cost of Output 098308:</b>			<b>193</b>	<b>800</b>	
<b>Total Cost of Higher LG Services</b>			<b>193</b>	<b>1,600</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>193</b>	<b>1,600</b>	
<b>Total Cost of Natural Resources</b>			<b>193</b>	<b>1,600</b>	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>860</b>
Locally Raised Revenues		200
District Unconditional Grant - Non Wage		660
<b>Development Revenues</b>		<b>16,270</b>
LGMSD (Former LGDP)		16,270
<b>Total Revenues</b>		<b>17,130</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>860</b>
Wage		0
Non Wage		860
<b>Development Expenditure</b>		<b>16,270</b>
Domestic Development		16,270
Donor Development		0
<b>Total Expenditure</b>		<b>17,130</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kalapata

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,673</b>
District Unconditional Grant - Non Wage		3,153
Locally Raised Revenues		520
<b>Development Revenues</b>		<b>2,555</b>
LGMSD (Former LGDP)		2,555
<b>Total Revenues</b>		<b>6,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,673</b>
Wage		0
Non Wage		3,673
<b>Development Expenditure</b>		<b>2,555</b>
Domestic Development		2,555
Donor Development		0
<b>Total Expenditure</b>		<b>6,227</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		1,629
District Unconditional Grant - Non Wage		1,629
<b>Development Revenues</b>		4,755
LGMSD (Former LGDP)		4,755
<b>Total Revenues</b>		<b>6,384</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		1,629
Wage		0
Non Wage		1,629
<b>Development Expenditure</b>		4,755
Domestic Development		4,755
Donor Development		0
<b>Total Expenditure</b>		<b>6,384</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001	Travel Inland			1,199	
<b>Total Cost of Output 148101:</b>				<b>1,199</b>	
<b>Output:148103 Budgeting and Planning Services</b>					
211103	Allowances			1,350	
<b>Total Cost of Output 148103:</b>				<b>1,350</b>	
<b>Total Cost of Higher LG Services</b>				<b>2,549</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>				<b>2,549</b>	
<b>Total Cost of Finance</b>				<b>2,549</b>	



# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		5,544
Locally Raised Revenues		2,291
District Unconditional Grant - Non Wage		3,253
<b>Total Revenues</b>		<b>5,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		5,544
Wage		0
Non Wage		5,544
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,544</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		106,178
Conditional Grant for NAADS		106,178
<b>Total Revenues</b>		<b>106,178</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		106,178
Domestic Development		106,178
Donor Development		0
<b>Total Expenditure</b>		<b>106,178</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		17,443
Conditional Grant to NGO Hospitals		8,115
Conditional Grant to PHC- Non wage		9,328
<b>Development Revenues</b>		6,668
District Unconditional Grant - Non Wage		606
LGMSD (Former LGDP)		6,062
<b>Total Revenues</b>		24,111
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		17,443
Wage		0
Non Wage		17,443
<b>Development Expenditure</b>		6,668
Domestic Development		6,668
Donor Development		0
<b>Total Expenditure</b>		24,111

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088182 Maternity ward construction and rehabilitation</b>					
231001 Non-Residential Buildings				6,668	
<b>Total Cost of Output 088182:</b>				6,668	
<b>Total Cost of Capital Purchases</b>				6,668	
<b>Total Cost of function Primary Healthcare</b>				6,668	
<b>Total Cost of Health</b>				6,668	

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,595</b>
District Unconditional Grant - Non Wage		500
Conditional Grant to Primary Education		14,095
<b>Development Revenues</b>		<b>7,792</b>
LGMSD (Former LGDP)		7,084
District Unconditional Grant - Non Wage		708
<b>Total Revenues</b>		<b>22,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,595</b>
Wage		0
Non Wage		14,595
<b>Development Expenditure</b>		<b>7,792</b>
Domestic Development		7,792
Donor Development		0
<b>Total Expenditure</b>		<b>22,387</b>

### (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
<b>Output:078181 Latrine construction and rehabilitation</b>					
231001 Non-Residential Buildings				7,792	
<b>Total Cost of Output 078181:</b>				<b>7,792</b>	
<b>Total Cost of Capital Purchases</b>				<b>7,792</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>7,792</b>	
<b>Total Cost of Education</b>				<b>7,792</b>	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		14,883
Other Transfers from Central Government		14,883
<b>Total Revenues</b>		<b>14,883</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		14,883
Wage		0
Non Wage		14,883
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>14,883</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		55
District Unconditional Grant - Non Wage		55
<b>Development Revenues</b>		545
LGMSD (Former LGDP)		545
<b>Total Revenues</b>		<b>600</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		55
Wage		0
Non Wage		55
<b>Development Expenditure</b>		545
Domestic Development		545
Donor Development		0
<b>Total Expenditure</b>		<b>600</b>

### (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
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			55	545	
<b>Total Cost of Output 098308:</b>			55	545	
<b>Total Cost of Higher LG Services</b>			55	545	
<b>Total Cost of function Natural Resources Management</b>			55	545	
<b>Total Cost of Natural Resources</b>			55	545	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,236</b>
District Unconditional Grant - Non Wage		1,236
<b>Development Revenues</b>		<b>14,932</b>
LGMSD (Former LGDP)		14,932
<b>Total Revenues</b>		<b>16,168</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,236</b>
Wage		0
Non Wage		1,236
<b>Development Expenditure</b>		<b>14,932</b>
Domestic Development		14,932
Donor Development		0
<b>Total Expenditure</b>		<b>16,168</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kamion

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,500</b>
District Unconditional Grant - Non Wage		3,500
<b>Development Revenues</b>		<b>472</b>
LGMSD (Former LGDP)		472
<b>Total Revenues</b>		<b>3,972</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,500</b>
Wage		0
Non Wage		3,500
<b>Development Expenditure</b>		<b>472</b>
Domestic Development		472
Donor Development		0
<b>Total Expenditure</b>		<b>3,972</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,650</b>
Locally Raised Revenues		450
District Unconditional Grant - Non Wage		2,200
<b>Development Revenues</b>		<b>6,540</b>
LGMSD (Former LGDP)		6,540
<b>Total Revenues</b>		<b>9,190</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,650</b>
Wage		0
Non Wage		2,650
<b>Development Expenditure</b>		<b>6,540</b>
Domestic Development		6,540
Donor Development		0
<b>Total Expenditure</b>		<b>9,190</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland				1,300	
<b>Total Cost of Output 148101:</b>				<b>1,300</b>	
<b>Total Cost of Higher LG Services</b>				1,300	
<b>Total Cost of function Financial Management and Accountability(LG)</b>				<b>1,300</b>	
<b>Total Cost of Finance</b>				1,300	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,800</b>
District Unconditional Grant - Non Wage		2,600
Locally Raised Revenues		200
<b>Total Revenues</b>		<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,800</b>
Wage		0
Non Wage		2,800
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>2,800</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>72,893</b>
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>72,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>72,893</b>
Domestic Development		72,893
Donor Development		0
<b>Total Expenditure</b>		<b>72,893</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,437</b>
Conditional Grant to PHC- Non wage		12,437
<b>Development Revenues</b>		<b>4,500</b>
LGMSD (Former LGDP)		4,091
District Unconditional Grant - Non Wage		409
<b>Total Revenues</b>		<b>16,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,437</b>
Wage		0
Non Wage		12,437
<b>Development Expenditure</b>		<b>4,500</b>
Domestic Development		4,500
Donor Development		0
<b>Total Expenditure</b>		<b>16,937</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,881</b>
Conditional Grant to Primary Education		9,881
<b>Development Revenues</b>		<b>10,500</b>
LGMSD (Former LGDP)		9,545
District Unconditional Grant - Non Wage		955
<b>Total Revenues</b>		<b>20,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,881</b>
Wage		0
Non Wage		9,881
<b>Development Expenditure</b>		<b>10,500</b>
Domestic Development		10,500
Donor Development		0
<b>Total Expenditure</b>		<b>20,381</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		3,928
Other Transfers from Central Government		3,928
<b>Total Revenues</b>		<b>3,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,928
Wage		0
Non Wage		3,928
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,928</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		521
District Unconditional Grant - Non Wage		521
<b>Development Revenues</b>		2,291
LGMSD (Former LGDP)		2,291
<b>Total Revenues</b>		<b>2,811</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		521
Wage		0
Non Wage		521
<b>Development Expenditure</b>		2,291
Domestic Development		2,291
Donor Development		0
<b>Total Expenditure</b>		<b>2,811</b>

### (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
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			521	2,291	
<b>Total Cost of Output 098308:</b>			521	2,291	
<b>Total Cost of Higher LG Services</b>			521	2,291	
<b>Total Cost of function Natural Resources Management</b>			521	2,291	
<b>Total Cost of Natural Resources</b>			521	2,291	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,476</b>
District Unconditional Grant - Non Wage		1,476
<b>Development Revenues</b>		<b>12,700</b>
LGMSD (Former LGDP)		12,700
<b>Total Revenues</b>		<b>14,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,476</b>
Wage		0
Non Wage		1,476
<b>Development Expenditure</b>		<b>12,700</b>
Domestic Development		12,700
Donor Development		0
<b>Total Expenditure</b>		<b>14,176</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kapedo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,180</b>
District Unconditional Grant - Non Wage		7,807
Locally Raised Revenues		904
Locally Raised Revenues - Non sharable		1,470
<b>Development Revenues</b>		<b>20,573</b>
LGMSD (Former LGDP)		20,573
<b>Total Revenues</b>		<b>30,753</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,180</b>
Wage		0
Non Wage		10,180
<b>Development Expenditure</b>		<b>20,573</b>
Domestic Development		20,573
Donor Development		0
<b>Total Expenditure</b>		<b>30,753</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,110</b>
Locally Raised Revenues - Non sharable		1,470
District Unconditional Grant - Non Wage		640
<b>Development Revenues</b>		<b>2,892</b>
LGMSD (Former LGDP)		2,892
<b>Total Revenues</b>		<b>5,002</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,110</b>
Wage		0
Non Wage		2,110
<b>Development Expenditure</b>		<b>2,892</b>
Domestic Development		2,892
Donor Development		0
<b>Total Expenditure</b>		<b>5,002</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland				692	
<b>Total Cost of Output 148101:</b>				<b>692</b>	
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances				1,000	
<b>Total Cost of Output 148102:</b>				<b>1,000</b>	
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances				600	
<b>Total Cost of Output 148103:</b>				<b>600</b>	
<b>Total Cost of Higher LG Services</b>				<b>2,292</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>				<b>2,292</b>	
<b>Total Cost of Finance</b>				<b>2,292</b>	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		6,406
District Unconditional Grant - Non Wage		6,406
<b>Total Revenues</b>		<b>6,406</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		6,406
Wage		0
Non Wage		6,406
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,406</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		89,536
Conditional Grant for NAADS		89,536
<b>Total Revenues</b>		<b>89,536</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		89,536
Domestic Development		89,536
Donor Development		0
<b>Total Expenditure</b>		<b>89,536</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>23,662</b>
Conditional Grant to NGO Hospitals		8,115
Conditional Grant to PHC- Non wage		15,547
<b>Development Revenues</b>		<b>1,209</b>
LGMSD (Former LGDP)		1,209
<b>Total Revenues</b>		<b>24,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>23,662</b>
Wage		0
Non Wage		23,662
<b>Development Expenditure</b>		<b>1,209</b>
Domestic Development		1,209
Donor Development		0
<b>Total Expenditure</b>		<b>24,871</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>31,945</b>
Locally Raised Revenues		600
Conditional Grant to Primary Education		31,345
<b>Development Revenues</b>		<b>4,500</b>
LGMSD (Former LGDP)		4,500
<b>Total Revenues</b>		<b>36,445</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>31,945</b>
Wage		0
Non Wage		31,945
<b>Development Expenditure</b>		<b>4,500</b>
Domestic Development		4,500
Donor Development		0
<b>Total Expenditure</b>		<b>36,445</b>

### (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
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				4,500	
<b>Total Cost of Output 078183:</b>				<b>4,500</b>	
<b>Total Cost of Capital Purchases</b>				4,500	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>4,500</b>	
<b>Total Cost of Education</b>				4,500	



# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		7,484
Other Transfers from Central Government		7,484
<b>Total Revenues</b>		<b>7,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		7,484
Wage		0
Non Wage		7,484
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,484</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		1,200
LGMSD (Former LGDP)		1,200
<b>Total Revenues</b>		<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		1,200
Domestic Development		1,200
Donor Development		0
<b>Total Expenditure</b>		<b>1,200</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		1,020
LGMSD (Former LGDP)		1,020
<b>Total Revenues</b>		<b>1,020</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		1,020
Domestic Development		1,020
Donor Development		0
<b>Total Expenditure</b>		<b>1,020</b>

### (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
<i>Output:098303 Tree Planting and Afforestation</i>					
221002 Workshops and Seminars				500	
<i>Total Cost of Output 098303:</i>				<b>500</b>	
<i>Total Cost of Higher LG Services</i>				500	
<i>Total Cost of function Natural Resources Management</i>				<b>500</b>	
<b>Total Cost of Natural Resources</b>				500	

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		11,783
LGMSD (Former LGDP)		11,783
<b>Total Revenues</b>		<b>11,783</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		11,783
Domestic Development		11,783
Donor Development		0
<b>Total Expenditure</b>		<b>11,783</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Karenga

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,631</b>
District Unconditional Grant - Non Wage		688
Locally Raised Revenues		6,943
<b>Development Revenues</b>		<b>5,073</b>
LGMSD (Former LGDP)		5,073
<b>Total Revenues</b>		<b>12,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,631</b>
Wage		0
Non Wage		7,631
<b>Development Expenditure</b>		<b>5,073</b>
Domestic Development		5,073
Donor Development		0
<b>Total Expenditure</b>		<b>12,704</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,943</b>
District Unconditional Grant - Non Wage		1,943
<b>Development Revenues</b>		<b>2,218</b>
LGMSD (Former LGDP)		2,218
<b>Total Revenues</b>		<b>4,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,943</b>
Wage		0
Non Wage		1,943
<b>Development Expenditure</b>		<b>2,218</b>
Domestic Development		2,218
Donor Development		0
<b>Total Expenditure</b>		<b>4,162</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland			1,219		
<b>Total Cost of Output 148101:</b>			1,219		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances			724		
<b>Total Cost of Output 148103:</b>			724		
<b>Total Cost of Higher LG Services</b>			1,943		
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>1,943</b>		
<b>Total Cost of Finance</b>			1,943		

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,747</b>
Locally Raised Revenues		2,452
Locally Raised Revenues - Non sharable		2,396
District Unconditional Grant - Non Wage		6,899
<b>Total Revenues</b>		<b>11,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,747</b>
Wage		0
Non Wage		11,747
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>11,747</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,000</b>
Locally Raised Revenues		3,000
<b>Development Revenues</b>		<b>89,536</b>
Conditional Grant for NAADS		89,536
<b>Total Revenues</b>		<b>92,536</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,000</b>
Wage		0
Non Wage		3,000
<b>Development Expenditure</b>		<b>89,536</b>
Domestic Development		89,536
Donor Development		0
<b>Total Expenditure</b>		<b>92,536</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		25,848
District Unconditional Grant - Non Wage		50
Conditional Grant to PHC- Non wage		25,798
<b>Development Revenues</b>		450
LGMSD (Former LGDP)		450
<b>Total Revenues</b>		<b>26,298</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		25,848
Wage		0
Non Wage		25,848
<b>Development Expenditure</b>		450
Domestic Development		450
Donor Development		0
<b>Total Expenditure</b>		<b>26,298</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>93,215</b>
Conditional Grant to Secondary Education		60,500
Conditional Grant to Primary Education		32,715
<b>Development Revenues</b>		<b>28,994</b>
District Unconditional Grant - Non Wage		2,658
Locally Raised Revenues		2,414
LGMSD (Former LGDP)		23,922
<b>Total Revenues</b>		<b>122,209</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>93,215</b>
Wage		0
Non Wage		93,215
<b>Development Expenditure</b>		<b>28,994</b>
Domestic Development		28,994
Donor Development		0
<b>Total Expenditure</b>		<b>122,209</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>					
231006 Furniture and Fixtures				8,580	
<b>Total Cost of Output 078183:</b>				<b>8,580</b>	
<b>Total Cost of Capital Purchases</b>				8,580	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>8,580</b>	
<b>Total Cost of Education</b>				8,580	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,513</b>
Other Transfers from Central Government		7,513
<b>Total Revenues</b>		<b>7,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,513</b>
Wage		0
Non Wage		7,513
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,513</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		950
District Unconditional Grant - Non Wage		950
<b>Development Revenues</b>		1,219
LGMSD (Former LGDP)		1,219
<b>Total Revenues</b>		<b>2,169</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		950
Wage		0
Non Wage		950
<b>Development Expenditure</b>		1,219
Domestic Development		1,219
Donor Development		0
<b>Total Expenditure</b>		<b>2,169</b>

### (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
<b>Output:098306 Community Training in Wetland management</b>					
221002 Workshops and Seminars				1,219	
<b>Total Cost of Output 098306:</b>				<b>1,219</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			950		
<b>Total Cost of Output 098308:</b>			950		
<b>Total Cost of Higher LG Services</b>			950	1,219	
<b>Total Cost of function Natural Resources Management</b>			<b>950</b>	<b>1,219</b>	
<b>Total Cost of Natural Resources</b>			950	1,219	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,664</b>
District Unconditional Grant - Non Wage		1,664
<b>Development Revenues</b>		<b>15,292</b>
LGMSD (Former LGDP)		15,292
<b>Total Revenues</b>		<b>16,956</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,664</b>
Wage		0
Non Wage		1,664
<b>Development Expenditure</b>		<b>15,292</b>
Domestic Development		15,292
Donor Development		0
<b>Total Expenditure</b>		<b>16,956</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kathile

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,341</b>
Locally Raised Revenues		1,100
District Unconditional Grant - Non Wage		5,241
<b>Development Revenues</b>		<b>8,243</b>
LGMSD (Former LGDP)		8,243
<b>Total Revenues</b>		<b>14,584</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,341</b>
Wage		0
Non Wage		6,341
<b>Development Expenditure</b>		<b>8,243</b>
Domestic Development		8,243
Donor Development		0
<b>Total Expenditure</b>		<b>14,584</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,729</b>
Locally Raised Revenues - Non sharable		3,627
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		7,602
<b>Development Revenues</b>		<b>4,102</b>
LGMSD (Former LGDP)		4,102
<b>Total Revenues</b>		<b>16,831</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,729</b>
Wage		0
Non Wage		12,729
<b>Development Expenditure</b>		<b>4,102</b>
Domestic Development		4,102
Donor Development		0
<b>Total Expenditure</b>		<b>16,831</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001	Travel Inland			700	
<b>Total Cost of Output 148101:</b>				<b>700</b>	
<b>Output:148102 Revenue Management and Collection Services</b>					
211103	Allowances		2,500		
<b>Total Cost of Output 148102:</b>			<b>2,500</b>		
<b>Output:148103 Budgeting and Planning Services</b>					
211103	Allowances		1,500		
<b>Total Cost of Output 148103:</b>			<b>1,500</b>		
<b>Total Cost of Higher LG Services</b>			<b>4,000</b>	<b>700</b>	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>4,000</b>	<b>700</b>	
<b>Total Cost of Finance</b>			<b>4,000</b>	<b>700</b>	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,790</b>
District Unconditional Grant - Non Wage		6,568
Locally Raised Revenues		1,222
<b>Development Revenues</b>		<b>2,210</b>
LGMSD (Former LGDP)		2,210
<b>Total Revenues</b>		<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,790</b>
Wage		0
Non Wage		7,790
<b>Development Expenditure</b>		<b>2,210</b>
Domestic Development		2,210
Donor Development		0
<b>Total Expenditure</b>		<b>10,000</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>100,631</b>
Conditional Grant for NAADS		100,631
<b>Total Revenues</b>		<b>100,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>100,631</b>
Domestic Development		100,631
Donor Development		0
<b>Total Expenditure</b>		<b>100,631</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>15,637</b>
Conditional Grant to PHC- Non wage		15,547
District Unconditional Grant - Non Wage		90
<b>Development Revenues</b>		<b>810</b>
LGMSD (Former LGDP)		810
<b>Total Revenues</b>		<b>16,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,637</b>
Wage		0
Non Wage		15,637
<b>Development Expenditure</b>		<b>810</b>
Domestic Development		810
Donor Development		0
<b>Total Expenditure</b>		<b>16,447</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		30,398
Conditional Grant to Primary Education		30,398
<b>Development Revenues</b>		38,499
Locally Raised Revenues		298
LGMSD (Former LGDP)		34,601
District Unconditional Grant - Non Wage		3,600
<b>Total Revenues</b>		<b>68,897</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		30,398
Wage		0
Non Wage		30,398
<b>Development Expenditure</b>		38,499
Domestic Development		38,499
Donor Development		0
<b>Total Expenditure</b>		<b>68,897</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 6: Education

##### LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings				24,700	
<i>Total Cost of Output 078181:</i>				<b>24,700</b>	
<i>Total Cost of Capital Purchases</i>				24,700	
<i>Total Cost of function Pre-Primary and Primary Education</i>				<b>24,700</b>	
<b>Total Cost of Education</b>				24,700	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		12,388
Other Transfers from Central Government		12,388
<b>Total Revenues</b>		<b>12,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		12,388
Wage		0
Non Wage		12,388
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>12,388</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		800
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		500
<b>Total Revenues</b>		<b>800</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		800
Wage		0
Non Wage		800
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>800</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>110</b>
District Unconditional Grant - Non Wage		110
<b>Development Revenues</b>		<b>990</b>
LGMSD (Former LGDP)		990
<b>Total Revenues</b>		<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>110</b>
Wage		0
Non Wage		110
<b>Development Expenditure</b>		<b>990</b>
Domestic Development		990
Donor Development		0
<b>Total Expenditure</b>		<b>1,100</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>425</b>
District Unconditional Grant - Non Wage		425
<b>Development Revenues</b>		<b>24,234</b>
LGMSD (Former LGDP)		24,234
<b>Total Revenues</b>		<b>24,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>425</b>
Wage		0
Non Wage		425
<b>Development Expenditure</b>		<b>24,234</b>
Domestic Development		24,234
Donor Development		0
<b>Total Expenditure</b>		<b>24,659</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Kawalakol

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		3,947
District Unconditional Grant - Non Wage		3,947
<b>Development Revenues</b>		9,388
LGMSD (Former LGDP)		9,388
<b>Total Revenues</b>		<b>13,335</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,947
Wage		0
Non Wage		3,947
<b>Development Expenditure</b>		9,388
Domestic Development		9,388
Donor Development		0
<b>Total Expenditure</b>		<b>13,335</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,085</b>
District Unconditional Grant - Non Wage		7,825
Locally Raised Revenues - Non sharable		1,260
<b>Development Revenues</b>		<b>2,786</b>
LGMSD (Former LGDP)		2,786
<b>Total Revenues</b>		<b>11,871</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,085</b>
Wage		0
Non Wage		9,085
<b>Development Expenditure</b>		<b>2,786</b>
Domestic Development		2,786
Donor Development		0
<b>Total Expenditure</b>		<b>11,871</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances			1,010	1,000	
<b>Total Cost of Output 148102:</b>			1,010	1,000	
<b>Total Cost of Higher LG Services</b>			1,010	1,000	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			1,010	1,000	
<b>Total Cost of Finance</b>			1,010	1,000	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		750
LGMSD (Former LGDP)		750
<b>Total Revenues</b>		<b>750</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		750
Domestic Development		750
Donor Development		0
<b>Total Expenditure</b>		<b>750</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 3: Statutory Bodies

##### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings				2013/14 Approved Es
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138204 LG Land management services</i>				
211103 Allowances			750	
<i>Total Cost of Output 138204:</i>			750	
<b>Total Cost of Higher LG Services</b>			750	
<b>Total Cost of function Local Statutory Bodies</b>			<b>750</b>	
<b>Total Cost of Statutory Bodies</b>			750	

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		83,988
Conditional Grant for NAADS		83,988
<b>Total Revenues</b>		<b>83,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		83,988
Domestic Development		83,988
Donor Development		0
<b>Total Expenditure</b>		<b>83,988</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		6,219
Conditional Grant to PHC- Non wage		6,219
<b>Development Revenues</b>		2,300
LGMSD (Former LGDP)		2,300
<b>Total Revenues</b>		<b>8,519</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		6,219
Wage		0
Non Wage		6,219
<b>Development Expenditure</b>		2,300
Domestic Development		2,300
Donor Development		0
<b>Total Expenditure</b>		<b>8,519</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings		2013/14 Approved Es			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088180 Healthcentre construction and rehabilitation</b>					
231001 Non-Residential Buildings				700	
<b>Total Cost of Output 088180:</b>				<b>700</b>	
<b>Total Cost of Capital Purchases</b>				700	
<b>Total Cost of function Primary Healthcare</b>				<b>700</b>	
<b>Total Cost of Health</b>				700	

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,831</b>
District Unconditional Grant - Non Wage		500
Conditional Grant to Primary Education		14,331
<b>Development Revenues</b>		<b>20,900</b>
LGMSD (Former LGDP)		20,900
<b>Total Revenues</b>		<b>35,731</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,831</b>
Wage		0
Non Wage		14,831
<b>Development Expenditure</b>		<b>20,900</b>
Domestic Development		20,900
Donor Development		0
<b>Total Expenditure</b>		<b>35,731</b>

### (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
<b>Output:078181 Latrine construction and rehabilitation</b>					
231001 Non-Residential Buildings				15,500	
<b>Total Cost of Output 078181:</b>				<b>15,500</b>	
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				5,400	
<b>Total Cost of Output 078183:</b>				<b>5,400</b>	
<b>Total Cost of Capital Purchases</b>				20,900	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>20,900</b>	
<b>Total Cost of Education</b>				20,900	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,796</b>
Other Transfers from Central Government		6,796
<b>Total Revenues</b>		<b>6,796</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,796</b>
Wage		0
Non Wage		6,796
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,796</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		2,500
LGMSD (Former LGDP)		2,500
<b>Total Revenues</b>		<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,500
Domestic Development		2,500
Donor Development		0
<b>Total Expenditure</b>		<b>2,500</b>

### (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
<b>Output:098303 Tree Planting and Afforestation</b>					
221002	Workshops and Seminars			700	
<i>Total Cost of Output 098303:</i>				<b>700</b>	
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
221002	Workshops and Seminars			300	
<i>Total Cost of Output 098304:</i>				<b>300</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002	Workshops and Seminars			600	
<i>Total Cost of Output 098308:</i>				<b>600</b>	
<b>Total Cost of Higher LG Services</b>				<b>1,600</b>	
<b>Total Cost of function Natural Resources Management</b>				<b>1,600</b>	
<b>Total Cost of Natural Resources</b>				<b>1,600</b>	



# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>954</b>
District Unconditional Grant - Non Wage		954
<b>Development Revenues</b>		<b>12,575</b>
LGMSD (Former LGDP)		12,575
<b>Total Revenues</b>		<b>13,529</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>954</b>
Wage		0
Non Wage		954
<b>Development Expenditure</b>		<b>12,575</b>
Domestic Development		12,575
Donor Development		0
<b>Total Expenditure</b>		<b>13,529</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,615</b>
District Unconditional Grant - Non Wage		5,340
Locally Raised Revenues		2,275
<b>Total Revenues</b>		<b>7,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,615</b>
Wage		0
Non Wage		7,615
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,615</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Lobalangit

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,390</b>
District Unconditional Grant - Non Wage		3,200
Locally Raised Revenues		2,190
<b>Development Revenues</b>		<b>4,883</b>
LGMSD (Former LGDP)		4,883
<b>Total Revenues</b>		<b>10,273</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,390</b>
Wage		0
Non Wage		5,390
<b>Development Expenditure</b>		<b>4,883</b>
Domestic Development		4,883
Donor Development		0
<b>Total Expenditure</b>		<b>10,273</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		6,999
Locally Raised Revenues		2,190
District Unconditional Grant - Non Wage		4,809
<b>Development Revenues</b>		879
LGMSD (Former LGDP)		879
<b>Total Revenues</b>		<b>7,878</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		6,999
Wage		0
Non Wage		6,999
<b>Development Expenditure</b>		879
Domestic Development		879
Donor Development		0
<b>Total Expenditure</b>		<b>7,878</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland			1,200		
<b>Total Cost of Output 148101:</b>			1,200		
<b>Total Cost of Higher LG Services</b>			1,200		
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>1,200</b>		
<b>Total Cost of Finance</b>			1,200		

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,479</b>
Locally Raised Revenues		3,180
District Unconditional Grant - Non Wage		3,299
<b>Development Revenues</b>		<b>5,400</b>
LGMSD (Former LGDP)		5,400
<b>Total Revenues</b>		<b>11,879</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,479</b>
Wage		0
Non Wage		6,479
<b>Development Expenditure</b>		<b>5,400</b>
Domestic Development		5,400
Donor Development		0
<b>Total Expenditure</b>		<b>11,879</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>83,988</b>
Conditional Grant for NAADS		83,988
<b>Total Revenues</b>		<b>83,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>83,988</b>
Domestic Development		83,988
Donor Development		0
<b>Total Expenditure</b>		<b>83,988</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>13,451</b>
Conditional Grant to PHC- Non wage		12,437
Locally Raised Revenues		1,014
<b>Development Revenues</b>		<b>1,162</b>
LGMSD (Former LGDP)		1,162
<b>Total Revenues</b>		<b>14,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>13,451</b>
Wage		0
Non Wage		13,451
<b>Development Expenditure</b>		<b>1,162</b>
Domestic Development		1,162
Donor Development		0
<b>Total Expenditure</b>		<b>14,613</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		18,756
Conditional Grant to Primary Education		18,756
<b>Development Revenues</b>		15,169
LGMSD (Former LGDP)		14,569
District Unconditional Grant - Non Wage		600
<b>Total Revenues</b>		33,925
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		18,756
Wage		0
Non Wage		18,756
<b>Development Expenditure</b>		15,169
Domestic Development		15,169
Donor Development		0
<b>Total Expenditure</b>		33,925

### (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
<b>Output:078182 Teacher house construction and rehabilitation</b>					
231002 Residential Buildings				11,200	
<b>Total Cost of Output 078182:</b>				11,200	
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				3,969	
<b>Total Cost of Output 078183:</b>				3,969	
<b>Total Cost of Capital Purchases</b>				15,169	
<b>Total Cost of function Pre-Primary and Primary Education</b>				15,169	
<b>Total Cost of Education</b>				15,169	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		5,505
Other Transfers from Central Government		5,505
<b>Total Revenues</b>		<b>5,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		5,505
Wage		0
Non Wage		5,505
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,505</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,688</b>
District Unconditional Grant - Non Wage		1,688
<b>Development Revenues</b>		<b>900</b>
LGMSD (Former LGDP)		900
<b>Total Revenues</b>		<b>2,588</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,688</b>
Wage		0
Non Wage		1,688
<b>Development Expenditure</b>		<b>900</b>
Domestic Development		900
Donor Development		0
<b>Total Expenditure</b>		<b>2,588</b>

### (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
<b>Output:098303 Tree Planting and Afforestation</b>					
224002 General Supply of Goods and Services				900	
<b>Total Cost of Output 098303:</b>				<b>900</b>	
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
221002 Workshops and Seminars			1,688		
<b>Total Cost of Output 098308:</b>			<b>1,688</b>		
<b>Total Cost of Higher LG Services</b>			<b>1,688</b>	<b>900</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>1,688</b>	<b>900</b>	
<b>Total Cost of Natural Resources</b>			<b>1,688</b>	<b>900</b>	



# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		822
Locally Raised Revenues		822
<b>Development Revenues</b>		11,646
LGMSD (Former LGDP)		11,646
<b>Total Revenues</b>		<b>12,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		822
Wage		0
Non Wage		822
<b>Development Expenditure</b>		11,646
Domestic Development		11,646
Donor Development		0
<b>Total Expenditure</b>		<b>12,468</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Lodiko

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,950</b>
District Unconditional Grant - Non Wage		3,150
Locally Raised Revenues		800
<b>Development Revenues</b>		<b>7,601</b>
LGMSD (Former LGDP)		7,601
<b>Total Revenues</b>		<b>11,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,950</b>
Wage		0
Non Wage		3,950
<b>Development Expenditure</b>		<b>7,601</b>
Domestic Development		7,601
Donor Development		0
<b>Total Expenditure</b>		<b>11,551</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		2,538
District Unconditional Grant - Non Wage		2,538
<b>Development Revenues</b>		2,559
LGMSD (Former LGDP)		2,559
<b>Total Revenues</b>		<b>5,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		2,538
Wage		0
Non Wage		2,538
<b>Development Expenditure</b>		2,559
Domestic Development		2,559
Donor Development		0
<b>Total Expenditure</b>		<b>5,097</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

#### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland			309	0	
<b>Total Cost of Output 148101:</b>			309	0	
<b>Total Cost of Higher LG Services</b>			309	0	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			<b>309</b>	<b>0</b>	
<b>Total Cost of Finance</b>			309	0	

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		3,674
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		3,174
<b>Total Revenues</b>		<b>3,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,674
Wage		0
Non Wage		3,674
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,674</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,020</b>
Locally Raised Revenues - Non sharable		1,020
<b>Development Revenues</b>		<b>72,893</b>
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>73,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,020</b>
Wage		0
Non Wage		1,020
<b>Development Expenditure</b>		<b>72,893</b>
Domestic Development		72,893
Donor Development		0
<b>Total Expenditure</b>		<b>73,913</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>1,050</b>
LGMSD (Former LGDP)		1,050
<b>Total Revenues</b>		<b>1,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>1,050</b>
Domestic Development		1,050
Donor Development		0
<b>Total Expenditure</b>		<b>1,050</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		8,770
Conditional Grant to Primary Education		8,569
District Unconditional Grant - Non Wage		201
<b>Development Revenues</b>		7,600
LGMSD (Former LGDP)		7,600
<b>Total Revenues</b>		<b>16,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,770
Wage		0
Non Wage		8,770
<b>Development Expenditure</b>		7,600
Domestic Development		7,600
Donor Development		0
<b>Total Expenditure</b>		<b>16,370</b>

### (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
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				7,600	
<b>Total Cost of Output 078183:</b>				<b>7,600</b>	
<b>Total Cost of Capital Purchases</b>				7,600	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>7,600</b>	
<b>Total Cost of Education</b>				7,600	

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		6,136
Other Transfers from Central Government		6,136
<b>Total Revenues</b>		<b>6,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		6,136
Wage		0
Non Wage		6,136
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,136</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		220
District Unconditional Grant - Non Wage		220
<b>Total Revenues</b>		<b>220</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		220
Wage		0
Non Wage		220
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>220</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

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

### (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
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
221002 Workshops and Seminars				600	
<i>Total Cost of Output 098308:</i>				<b>600</b>	
<i>Total Cost of Higher LG Services</i>				600	
<i>Total Cost of function Natural Resources Management</i>				<b>600</b>	
<b>Total Cost of Natural Resources</b>				600	

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		7,540
LGMSD (Former LGDP)		7,540
<b>Total Revenues</b>		<b>7,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		7,540
Domestic Development		7,540
Donor Development		0
<b>Total Expenditure</b>		<b>7,540</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Lolelia

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,300</b>
District Unconditional Grant - Non Wage		1,100
Locally Raised Revenues		200
<b>Development Revenues</b>		<b>13,549</b>
LGMSD (Former LGDP)		13,549
<b>Total Revenues</b>		<b>14,849</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,300</b>
Wage		0
Non Wage		1,300
<b>Development Expenditure</b>		<b>13,549</b>
Domestic Development		13,549
Donor Development		0
<b>Total Expenditure</b>		<b>14,849</b>

#### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,380</b>
Locally Raised Revenues		520
District Unconditional Grant - Non Wage		860
<b>Development Revenues</b>		<b>13,181</b>
LGMSD (Former LGDP)		13,181
<b>Total Revenues</b>		<b>14,561</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,380</b>
Wage		0
Non Wage		1,380
<b>Development Expenditure</b>		<b>13,181</b>
Domestic Development		13,181
Donor Development		0
<b>Total Expenditure</b>		<b>14,561</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances			600		
<b>Total Cost of Output 148102:</b>			600		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances			200	800	
<b>Total Cost of Output 148103:</b>			200	800	
<b>Total Cost of Higher LG Services</b>			800	800	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			800	800	
<b>Total Cost of Finance</b>			800	800	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,000</b>
District Unconditional Grant - Non Wage		9,800
Locally Raised Revenues		1,200
<b>Total Revenues</b>		<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,000</b>
Wage		0
Non Wage		11,000
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>11,000</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 3: Statutory Bodies

##### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138204 LG Land management services</b>					
211103 Allowances			800	0	
<b>Total Cost of Output 138204:</b>			800	0	
<b>Total Cost of Higher LG Services</b>			800	0	
<b>Total Cost of function Local Statutory Bodies</b>			<b>800</b>	<b>0</b>	
<b>Total Cost of Statutory Bodies</b>			800	0	

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>72,893</b>
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>72,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>72,893</b>
Domestic Development		72,893
Donor Development		0
<b>Total Expenditure</b>		<b>72,893</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>13,187</b>
Conditional Grant to PHC- Non wage		12,437
District Unconditional Grant - Non Wage		750
<b>Development Revenues</b>		<b>989</b>
LGMSD (Former LGDP)		989
<b>Total Revenues</b>		<b>14,176</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>13,187</b>
Wage		0
Non Wage		13,187
<b>Development Expenditure</b>		<b>989</b>
Domestic Development		989
Donor Development		0
<b>Total Expenditure</b>		<b>14,176</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>22,528</b>
Locally Raised Revenues		1,200
District Unconditional Grant - Non Wage		770
Conditional Grant to Primary Education		20,558
<b>Development Revenues</b>		<b>1,300</b>
LGMSD (Former LGDP)		1,300
<b>Total Revenues</b>		<b>23,828</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>22,528</b>
Wage		0
Non Wage		22,528
<b>Development Expenditure</b>		<b>1,300</b>
Domestic Development		1,300
Donor Development		0
<b>Total Expenditure</b>		<b>23,828</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		8,631
Other Transfers from Central Government		8,631
<b>Total Revenues</b>		<b>8,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,631
Wage		0
Non Wage		8,631
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,631</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		772
Locally Raised Revenues		772
<b>Development Revenues</b>		800
LGMSD (Former LGDP)		800
<b>Total Revenues</b>		<b>1,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		772
Wage		0
Non Wage		772
<b>Development Expenditure</b>		800
Domestic Development		800
Donor Development		0
<b>Total Expenditure</b>		<b>1,572</b>

### (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
<b>Output:098303 Tree Planting and Afforestation</b>					
221002 Workshops and Seminars			772	800	
<b>Total Cost of Output 098303:</b>			772	800	
<b>Total Cost of Higher LG Services</b>			772	800	
<b>Total Cost of function Natural Resources Management</b>			772	800	
<b>Total Cost of Natural Resources</b>			772	800	

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>801</b>
District Unconditional Grant - Non Wage		801
<b>Development Revenues</b>		<b>13,512</b>
LGMSD (Former LGDP)		13,512
<b>Total Revenues</b>		<b>14,313</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>801</b>
Wage		0
Non Wage		801
<b>Development Expenditure</b>		<b>13,512</b>
Domestic Development		13,512
Donor Development		0
<b>Total Expenditure</b>		<b>14,313</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Loyoro

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,500</b>
District Unconditional Grant - Non Wage		1,000
Locally Raised Revenues		2,500
<b>Development Revenues</b>		<b>600</b>
LGMSD (Former LGDP)		600
<b>Total Revenues</b>		<b>4,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,500</b>
Wage		0
Non Wage		3,500
<b>Development Expenditure</b>		<b>600</b>
Domestic Development		600
Donor Development		0
<b>Total Expenditure</b>		<b>4,100</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

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

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>					
227001 Travel Inland			800		
<b>Total Cost of Output 148101:</b>			800		
<b>Output:148102 Revenue Management and Collection Services</b>					
211103 Allowances			600		
<b>Total Cost of Output 148102:</b>			600		
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances			600	500	
<b>Total Cost of Output 148103:</b>			600	500	
<b>Total Cost of Higher LG Services</b>			2,000	500	
<b>Total Cost of function Financial Management and Accountability(LG)</b>			2,000	500	
<b>Total Cost of Finance</b>			2,000	500	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,261</b>
District Unconditional Grant - Non Wage		6,261
Locally Raised Revenues		1,000
<b>Development Revenues</b>		<b>400</b>
LGMSD (Former LGDP)		400
<b>Total Revenues</b>		<b>7,661</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,261</b>
Wage		0
Non Wage		7,261
<b>Development Expenditure</b>		<b>400</b>
Domestic Development		400
Donor Development		0
<b>Total Expenditure</b>		<b>7,661</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>72,893</b>
Conditional Grant for NAADS		72,893
<b>Total Revenues</b>		<b>72,893</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>72,893</b>
Domestic Development		72,893
Donor Development		0
<b>Total Expenditure</b>		<b>72,893</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,437</b>
Conditional Grant to PHC- Non wage		12,437
<b>Development Revenues</b>		<b>15,000</b>
LGMSD (Former LGDP)		13,600
District Unconditional Grant - Non Wage		1,400
<b>Total Revenues</b>		<b>27,437</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,437</b>
Wage		0
Non Wage		12,437
<b>Development Expenditure</b>		<b>15,000</b>
Domestic Development		15,000
Donor Development		0
<b>Total Expenditure</b>		<b>27,437</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,104</b>
Conditional Grant to Primary Education		8,104
<b>Development Revenues</b>		<b>10,000</b>
LGMSD (Former LGDP)		9,100
District Unconditional Grant - Non Wage		900
<b>Total Revenues</b>		<b>18,104</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,104</b>
Wage		0
Non Wage		8,104
<b>Development Expenditure</b>		<b>10,000</b>
Domestic Development		10,000
Donor Development		0
<b>Total Expenditure</b>		<b>18,104</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		4,129
Other Transfers from Central Government		4,129
<b>Total Revenues</b>		<b>4,129</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		4,129
Wage		0
Non Wage		4,129
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,129</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		1,078
Locally Raised Revenues		500
District Unconditional Grant - Non Wage		578
<i>Development Revenues</i>		664
LGMSD (Former LGDP)		664
<b>Total Revenues</b>		<b>1,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		1,078
Wage		0
Non Wage		1,078
<i>Development Expenditure</i>		664
Domestic Development		664
Donor Development		0
<b>Total Expenditure</b>		<b>1,742</b>

### (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
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
221002 Workshops and Seminars			1,000		
<i>Total Cost of Output 098308:</i>			1,000		
<i>Total Cost of Higher LG Services</i>			1,000		
<i>Total Cost of function Natural Resources Management</i>			<b>1,000</b>		
<b>Total Cost of Natural Resources</b>			1,000		

# Vote: 559 Kaabong District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,000</b>
District Unconditional Grant - Non Wage		500
Locally Raised Revenues		500
<b>Development Revenues</b>		<b>10,274</b>
LGMSD (Former LGDP)		10,274
<b>Total Revenues</b>		<b>11,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,000</b>
Wage		0
Non Wage		1,000
<b>Development Expenditure</b>		<b>10,274</b>
Domestic Development		10,274
Donor Development		0
<b>Total Expenditure</b>		<b>11,274</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>500</b>
Locally Raised Revenues		500
<b>Total Revenues</b>		<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>500</b>
Wage		0
Non Wage		500
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>500</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## Sidok

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,293</b>
Locally Raised Revenues		560
District Unconditional Grant - Non Wage		5,733
<b>Development Revenues</b>		<b>3,005</b>
LGMSD (Former LGDP)		3,005
<b>Total Revenues</b>		<b>9,298</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,293</b>
Wage		0
Non Wage		6,293
<b>Development Expenditure</b>		<b>3,005</b>
Domestic Development		3,005
Donor Development		0
<b>Total Expenditure</b>		<b>9,298</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,254</b>
Locally Raised Revenues		941
District Unconditional Grant - Non Wage		8,313
<b>Development Revenues</b>		<b>4,599</b>
LGMSD (Former LGDP)		4,599
<b>Total Revenues</b>		<b>13,853</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,254</b>
Wage		0
Non Wage		9,254
<b>Development Expenditure</b>		<b>4,599</b>
Domestic Development		4,599
Donor Development		0
<b>Total Expenditure</b>		<b>13,853</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148103 Budgeting and Planning Services</b>					
211103 Allowances				1,100	
<b>Total Cost of Output 148103:</b>				<b>1,100</b>	
<b>Total Cost of Higher LG Services</b>				1,100	
<b>Total Cost of function Financial Management and Accountability(LG)</b>				<b>1,100</b>	
<b>Total Cost of Finance</b>				1,100	

# Vote: 559 Kaabong District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,560</b>
Locally Raised Revenues		540
District Unconditional Grant - Non Wage		4,020
<b>Development Revenues</b>		<b>2,022</b>
LGMSD (Former LGDP)		2,022
<b>Total Revenues</b>		<b>6,582</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,560</b>
Wage		0
Non Wage		4,560
<b>Development Expenditure</b>		<b>2,022</b>
Domestic Development		2,022
Donor Development		0
<b>Total Expenditure</b>		<b>6,582</b>

### (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
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>78,448</b>
Conditional Grant for NAADS		78,448
<b>Total Revenues</b>		<b>78,448</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>78,448</b>
Domestic Development		78,448
Donor Development		0
<b>Total Expenditure</b>		<b>78,448</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>18,656</b>
Conditional Grant to PHC- Non wage		18,656
<b>Development Revenues</b>		<b>2,430</b>
LGMSD (Former LGDP)		2,430
<b>Total Revenues</b>		<b>21,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>18,656</b>
Wage		0
Non Wage		18,656
<b>Development Expenditure</b>		<b>2,430</b>
Domestic Development		2,430
Donor Development		0
<b>Total Expenditure</b>		<b>21,086</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,920</b>
Locally Raised Revenues		300
Conditional Grant to Primary Education		12,620
<b>Development Revenues</b>		<b>23,467</b>
LGMSD (Former LGDP)		23,467
<b>Total Revenues</b>		<b>36,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,920</b>
Wage		0
Non Wage		12,920
<b>Development Expenditure</b>		<b>23,467</b>
Domestic Development		23,467
Donor Development		0
<b>Total Expenditure</b>		<b>36,387</b>

### (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
<b>Output:078183 Provision of furniture to primary schools</b>					
231006 Furniture and Fixtures				4,500	
<b>Total Cost of Output 078183:</b>				<b>4,500</b>	
<b>Total Cost of Capital Purchases</b>				4,500	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>4,500</b>	
<b>Total Cost of Education</b>				4,500	



# Vote: 559 Kaabong District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		9,606
Other Transfers from Central Government		9,606
<b>Total Revenues</b>		<b>9,606</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		9,606
Wage		0
Non Wage		9,606
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,606</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		1,301
LGMSD (Former LGDP)		1,301
<b>Total Revenues</b>		<b>1,301</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		1,301
Domestic Development		1,301
Donor Development		0
<b>Total Expenditure</b>		<b>1,301</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 559 Kaabong District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		1,300
LGMSD (Former LGDP)		1,300
<b>Total Revenues</b>		<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		1,300
Domestic Development		1,300
Donor Development		0
<b>Total Expenditure</b>		<b>1,300</b>

### (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
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
221002 Workshops and Seminars				1,300	
<i>Total Cost of Output 098308:</i>				<b>1,300</b>	
<i>Total Cost of Higher LG Services</i>				1,300	
<i>Total Cost of function Natural Resources Management</i>				<b>1,300</b>	
<b>Total Cost of Natural Resources</b>				1,300	

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		629
District Unconditional Grant - Non Wage		500
Locally Raised Revenues		129
<i>Development Revenues</i>		17,973
LGMSD (Former LGDP)		17,973
<b>Total Revenues</b>		<b>18,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		629
Wage		0
Non Wage		629
<i>Development Expenditure</i>		17,973
Domestic Development		17,973
Donor Development		0
<b>Total Expenditure</b>		<b>18,602</b>

### (ii) Details of Workplan Revenues and Expenditures

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**Vote: 559**   Kaabong District

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