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# **Vote: 512** Kabale District

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## **Structure of LLG Budget Estimates - PART TWO**

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- A: Overview of Revenues by LLG**
- B: Detailed Estimates of LLG Revenues**
- C: Revenues and Expenditure by LLG**

**Vote: 512** Kabale District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Bubare		394,647	356,572
Bufundi		298,613	265,356
Buhara		316,980	298,718
Bukinda		172,780	251,546
Butanda		278,906	240,919
Central Division		82,880	58,030
Hamurwa		282,896	262,405
Hamurwa Town Council		627,505	679,398
Ikumba		441,846	398,538
Kaharo		234,342	220,342
Kamuganguzi		404,530	415,948
Kamwezi		308,457	270,245
Kashambya		360,909	315,199
Katuna Town council		520,900	566,031
Kitumba		252,590	231,306
Kyanamira		295,867	284,097
Maziba		361,182	363,607
Muhanga Town Council		596,254	462,004
Muko		407,292	372,721
Northern Division		82,880	57,530
Nyamweru		173,982	192,220
Rubaya		358,789	322,838
Ruhija		213,937	203,144
Rwamucucu		386,044	357,653
Southern Division		216,138	191,287
<b>Total Revenues</b>		<b>8,071,146</b>	<b>7,637,654</b>
<i>Wage</i>		<i>361,133</i>	<i>375,581</i>
<i>Non Wage</i>		<i>4,546,218</i>	<i>4,554,024</i>
<i>Domestic Development</i>		<i>3,163,795</i>	<i>2,708,050</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

**Vote: 512** Kabale District**B: Detailed Estimates of LLG Revenues**

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>795,006</b>		<b>804,666</b>
Locally Raised Revenues - Non sharable	499,773		486,676
Locally Raised Revenues	295,233		317,990
<b>2a. Discretionary Government Transfers</b>	<b>1,018,522</b>		<b>1,114,973</b>
Urban Unconditional Grant - Non Wage	170,875		278,744
Transfer of Urban Unconditional Grant - Wage	361,135		375,581
District Unconditional Grant - Non Wage	486,511		460,648
<b>2b. Conditional Government Transfers</b>	<b>5,256,194</b>		<b>4,865,109</b>
Conditional Grant to Secondary Education	1,538,629		1,549,221
Conditional Grant to Primary Education	1,020,502		946,432
Conditional Grant to PHC- Non wage	235,152		235,152
Conditional Grant to NGO Hospitals	343,890		343,893
Conditional Grant for NAADS	2,118,021		1,790,411
<b>2c. Other Government Transfers</b>	<b>531,079</b>		<b>476,976</b>
Unspent balances – UnConditional Grants	9,572		
Unspent balances – Other Government Transfers	90,743		
Unspent balances – Conditional Grants	28,161		
Other Transfers from Central Government	402,603		476,976
<b>3. Local Development Grant</b>	<b>466,887</b>		<b>376,834</b>
LGMSD (Former LGDP)	466,887		376,834
<b>Total Revenues</b>	<b>8,067,688</b>		<b>7,638,557</b>

**Vote: 512** Kabale District**C: Revenues and Expenditure by LLG****Bubare****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>214,371</b>
District Unconditional Grant - Non Wage	18,920
Locally Raised Revenues	15,354
Conditional Grant to Secondary Education	105,361
Conditional Grant to Primary Education	62,123
Conditional Grant to PHC- Non wage	6,614
Other Transfers from Central Government	5,999
<b>Development Revenues</b>	<b>142,203</b>
Locally Raised Revenues - Non sharable	800
Locally Raised Revenues	1,195
LGMSD (Former LGDP)	19,348
District Unconditional Grant - Non Wage	5,014
Conditional Grant for NAADS	115,845
<b>Total Revenues</b>	<b>356,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>214,369</b>
Wage	0
Non Wage	214,369
<b>Development Expenditure</b>	<b>142,203</b>
Domestic Development	142,203
Donor Development	0
<b>Total Expenditure</b>	<b>356,572</b>

# Vote: 512 Kabale District

## Bufundi

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

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>168,050</b>
Conditional Grant to Primary Education	45,784
Other Transfers from Central Government	4,495
Locally Raised Revenues	16,374
District Unconditional Grant - Non Wage	22,910
Conditional Grant to Secondary Education	62,325
Conditional Grant to NGO Hospitals	7,341
Conditional Grant to PHC- Non wage	8,820
<b>Development Revenues</b>	<b>97,306</b>
LGMSD (Former LGDP)	23,833
Locally Raised Revenues	6,089
District Unconditional Grant - Non Wage	1,062
Conditional Grant for NAADS	64,971
Locally Raised Revenues - Non sharable	1,351
<b>Total Revenues</b>	<b>265,356</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>168,050</b>
Wage	0
Non Wage	168,050
<b>Development Expenditure</b>	<b>97,306</b>
Domestic Development	97,306
Donor Development	0
<b>Total Expenditure</b>	<b>265,356</b>

**Vote: 512** Kabale District**Buhara****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>179,427</b>
Conditional Grant to PHC- Non wage	7,614
District Unconditional Grant - Non Wage	19,424
Locally Raised Revenues	11,644
Conditional Grant to Secondary Education	61,101
Conditional Grant to Primary Education	60,058
Other Transfers from Central Government	5,151
Conditional Grant to NGO Hospitals	14,434
<b>Development Revenues</b>	<b>119,293</b>
Locally Raised Revenues - Non sharable	5,700
Locally Raised Revenues	2,100
LGMSD (Former LGDP)	19,623
Conditional Grant for NAADS	90,319
District Unconditional Grant - Non Wage	1,550
<b>Total Revenues</b>	<b>298,719</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>179,426</b>
Wage	0
Non Wage	179,426
<b>Development Expenditure</b>	<b>119,293</b>
Domestic Development	119,293
Donor Development	0
<b>Total Expenditure</b>	<b>298,718</b>

**Vote: 512** Kabale District**Bukinda****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>184,157</b>
Conditional Grant to PHC- Non wage	7,034
Other Transfers from Central Government	4,032
Locally Raised Revenues	4,237
District Unconditional Grant - Non Wage	25,848
Conditional Grant to Primary Education	32,498
Conditional Grant to NGO Hospitals	9,078
Conditional Grant to Secondary Education	101,430
<b>Development Revenues</b>	<b>67,390</b>
Locally Raised Revenues - Non sharable	729
Locally Raised Revenues	1,457
LGMSD (Former LGDP)	13,307
Conditional Grant for NAADS	51,897
<b>Total Revenues</b>	<b>251,547</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>184,157</b>
Wage	0
Non Wage	184,157
<b>Development Expenditure</b>	<b>67,390</b>
Domestic Development	67,390
Donor Development	0
<b>Total Expenditure</b>	<b>251,546</b>

# Vote: 512 Kabale District

## Butanda

### (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>179,022</b>
Conditional Grant to Primary Education	43,032
Locally Raised Revenues	1,661
Other Transfers from Central Government	3,858
District Unconditional Grant - Non Wage	23,996
Conditional Grant to Secondary Education	89,109
Conditional Grant to NGO Hospitals	7,339
Conditional Grant to PHC- Non wage	10,027
<b>Development Revenues</b>	<b>61,897</b>
Conditional Grant for NAADS	51,797
Locally Raised Revenues - Non sharable	874
Locally Raised Revenues	2,009
District Unconditional Grant - Non Wage	1,411
LGMSD (Former LGDP)	5,806
<b>Total Revenues</b>	<b>240,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>179,022</b>
Wage	0
Non Wage	179,022
<b>Development Expenditure</b>	<b>61,897</b>
Domestic Development	61,897
Donor Development	0
<b>Total Expenditure</b>	<b>240,919</b>



**Vote: 512** Kabale District**Central Division****(i) Overview of Workplan Revenue and Expenditures**

FY 2013/14

<i>UShs Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	<b>58,030</b>
Conditional Grant for NAADS	51,997
Locally Raised Revenues	4,033
Locally Raised Revenues - Non sharable	2,000
<b>Total Revenues</b>	<b>58,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>0</b>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	<b>58,030</b>
Domestic Development	58,030
Donor Development	0
<b>Total Expenditure</b>	<b>58,030</b>

**Vote: 512** Kabale District**Hamurwa****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>156,537</b>
Conditional Grant to PHC- Non wage	4,620
Conditional Grant to Primary Education	56,539
Other Transfers from Central Government	4,533
Locally Raised Revenues	16,294
Conditional Grant to Secondary Education	45,620
District Unconditional Grant - Non Wage	19,149
Conditional Grant to NGO Hospitals	9,782
<b>Development Revenues</b>	<b>105,868</b>
Conditional Grant for NAADS	74,810
Locally Raised Revenues - Non sharable	2,388
LGMSD (Former LGDP)	28,180
District Unconditional Grant - Non Wage	489
<b>Total Revenues</b>	<b>262,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>156,537</b>
Wage	0
Non Wage	156,537
<b>Development Expenditure</b>	<b>105,868</b>
Domestic Development	105,868
Donor Development	0
<b>Total Expenditure</b>	<b>262,405</b>

**Vote: 512** Kabale District**Hamurwa Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>512,582</b>
Transfer of Urban Unconditional Grant - Wage	149,092
Urban Unconditional Grant - Non Wage	76,313
Other Transfers from Central Government	60,312
Locally Raised Revenues - Non sharable	145,060
Conditional Grant to Secondary Education	50,000
Conditional Grant to Primary Education	15,082
Conditional Grant to PHC- Non wage	16,723
<b>Development Revenues</b>	<b>166,815</b>
Urban Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	105,508
Locally Raised Revenues	5,000
LGMSD (Former LGDP)	4,311
Conditional Grant for NAADS	51,497
<b>Total Revenues</b>	<b>679,397</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>512,582</b>
Wage	149,092
Non Wage	363,491
<b>Development Expenditure</b>	<b>166,815</b>
Domestic Development	166,815
Donor Development	0
<b>Total Expenditure</b>	<b>679,398</b>

**Vote: 512** Kabale District**Ikumba****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>224,240</b>
Conditional Grant to NGO Hospitals	20,417
Other Transfers from Central Government	6,038
Locally Raised Revenues	18,041
District Unconditional Grant - Non Wage	20,004
Conditional Grant to Secondary Education	101,850
Conditional Grant to Primary Education	49,070
Conditional Grant to PHC- Non wage	8,820
<b>Development Revenues</b>	<b>175,198</b>
Conditional Grant for NAADS	60,933
Locally Raised Revenues - Non sharable	704
Locally Raised Revenues	5,835
LGMSD (Former LGDP)	27,427
Other Transfers from Central Government	80,298
<b>Total Revenues</b>	<b>399,438</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>224,240</b>
Wage	0
Non Wage	224,240
<b>Development Expenditure</b>	<b>174,298</b>
Domestic Development	174,298
Donor Development	0
<b>Total Expenditure</b>	<b>398,538</b>

**Vote: 512** Kabale District**Kaharo****(i) Overview of Workplan Revenue and Expenditures**

FY 2013/14

<i>UShs Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>124,396</b>
Conditional Grant to PHC- Non wage	8,820
Locally Raised Revenues	363
District Unconditional Grant - Non Wage	32,874
Other Transfers from Central Government	4,417
Conditional Grant to Primary Education	43,492
Conditional Grant to Secondary Education	34,430
<b>Development Revenues</b>	<b>95,946</b>
Locally Raised Revenues	3,922
LGMSD (Former LGDP)	18,550
Conditional Grant for NAADS	72,639
Locally Raised Revenues - Non sharable	834
<b>Total Revenues</b>	<b>220,342</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>124,397</b>
Wage	0
Non Wage	124,397
<b>Development Expenditure</b>	<b>95,946</b>
Domestic Development	95,946
Donor Development	0
<b>Total Expenditure</b>	<b>220,342</b>

**Vote: 512** Kabale District**Kamuganguzi****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>296,839</b>
Conditional Grant to Primary Education	38,103
Other Transfers from Central Government	2,855
Locally Raised Revenues	25,994
Conditional Grant to Secondary Education	204,695
Conditional Grant to PHC- Non wage	5,827
District Unconditional Grant - Non Wage	19,365
<b>Development Revenues</b>	<b>119,109</b>
Locally Raised Revenues - Non sharable	2,130
Locally Raised Revenues	7,733
LGMSD (Former LGDP)	18,327
District Unconditional Grant - Non Wage	800
Conditional Grant for NAADS	90,119
<b>Total Revenues</b>	<b>415,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>296,839</b>
Wage	0
Non Wage	296,839
<b>Development Expenditure</b>	<b>119,109</b>
Domestic Development	119,109
Donor Development	0
<b>Total Expenditure</b>	<b>415,948</b>

# Vote: 512 Kabale District

## Kamwezi

### (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>170,788</b>
Conditional Grant to PHC- Non wage	19,492
Other Transfers from Central Government	5,189
District Unconditional Grant - Non Wage	23,762
Locally Raised Revenues	16,895
Conditional Grant to NGO Hospitals	7,339
Conditional Grant to Secondary Education	51,210
Conditional Grant to Primary Education	46,901
<b>Development Revenues</b>	<b>99,458</b>
LGMSD (Former LGDP)	16,536
Locally Raised Revenues	3,914
Conditional Grant for NAADS	78,145
Locally Raised Revenues - Non sharable	863
<b>Total Revenues</b>	<b>270,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>170,788</b>
Wage	0
Non Wage	170,788
<b>Development Expenditure</b>	<b>99,458</b>
Domestic Development	99,458
Donor Development	0
<b>Total Expenditure</b>	<b>270,245</b>

**Vote: 512** Kabale District**Kashambya****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>222,827</b>
District Unconditional Grant - Non Wage	17,866
Conditional Grant to Secondary Education	105,340
Conditional Grant to Primary Education	52,263
Conditional Grant to PHC- Non wage	9,027
Conditional Grant to NGO Hospitals	15,282
Locally Raised Revenues	17,154
Locally Raised Revenues - Non sharable	1,072
Other Transfers from Central Government	4,823
<b>Development Revenues</b>	<b>92,372</b>
Locally Raised Revenues - Non sharable	864
District Unconditional Grant - Non Wage	2,612
Locally Raised Revenues	1,955
LGMSD (Former LGDP)	9,696
Conditional Grant for NAADS	77,245
<b>Total Revenues</b>	<b>315,199</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>222,827</b>
Wage	0
Non Wage	222,827
<b>Development Expenditure</b>	<b>92,372</b>
Domestic Development	92,372
Donor Development	0
<b>Total Expenditure</b>	<b>315,199</b>



**Vote: 512** Kabale District**Katuna Town council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>405,087</b>
Conditional Grant to Primary Education	20,077
Transfer of Urban Unconditional Grant - Wage	90,085
Locally Raised Revenues - Non sharable	87,722
Urban Unconditional Grant - Non Wage	111,519
Conditional Grant to PHC- Non wage	4,200
Other Transfers from Central Government	91,484
<b>Development Revenues</b>	<b>160,944</b>
Urban Unconditional Grant - Non Wage	10,500
Locally Raised Revenues - Non sharable	73,000
LGMSD (Former LGDP)	12,774
Conditional Grant for NAADS	64,671
<b>Total Revenues</b>	<b>566,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>405,087</b>
Wage	90,085
Non Wage	315,001
<b>Development Expenditure</b>	<b>160,944</b>
Domestic Development	160,944
Donor Development	0
<b>Total Expenditure</b>	<b>566,031</b>

**Vote: 512** Kabale District**Kitumba****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>145,621</b>
Conditional Grant to PHC- Non wage	10,814
Other Transfers from Central Government	4,051
Locally Raised Revenues	17,658
District Unconditional Grant - Non Wage	18,995
Conditional Grant to Secondary Education	63,789
Conditional Grant to Primary Education	30,314
<b>Development Revenues</b>	<b>85,685</b>
Locally Raised Revenues - Non sharable	2,528
Locally Raised Revenues	500
LGMSD (Former LGDP)	17,785
Conditional Grant for NAADS	64,371
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>231,306</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>145,621</b>
Wage	0
Non Wage	145,621
<b>Development Expenditure</b>	<b>85,685</b>
Domestic Development	85,685
Donor Development	0
<b>Total Expenditure</b>	<b>231,306</b>

**Vote: 512** Kabale District**Kyanamira****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>183,152</b>
Conditional Grant to Primary Education	36,376
District Unconditional Grant - Non Wage	26,171
Locally Raised Revenues	14,671
Conditional Grant to Secondary Education	93,600
Other Transfers from Central Government	4,514
Conditional Grant to PHC- Non wage	7,820
<b>Development Revenues</b>	<b>100,944</b>
Locally Raised Revenues - Non sharable	931
Locally Raised Revenues	1,882
Conditional Grant for NAADS	90,119
LGMSD (Former LGDP)	8,012
<b>Total Revenues</b>	<b>284,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>183,153</b>
Wage	0
Non Wage	183,153
<b>Development Expenditure</b>	<b>100,944</b>
Domestic Development	100,944
Donor Development	0
<b>Total Expenditure</b>	<b>284,097</b>

**Vote: 512** Kabale District**Maziba****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>249,955</b>
Conditional Grant to PHC- Non wage	21,757
Other Transfers from Central Government	4,726
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	35,638
Conditional Grant to Primary Education	55,941
Conditional Grant to NGO Hospitals	17,430
Conditional Grant to Secondary Education	109,463
<b>Development Revenues</b>	<b>113,653</b>
Conditional Grant for NAADS	77,545
Locally Raised Revenues - Non sharable	1,329
Locally Raised Revenues	1,030
LGMSD (Former LGDP)	22,465
District Unconditional Grant - Non Wage	11,284
<b>Total Revenues</b>	<b>363,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>249,954</b>
Wage	0
Non Wage	249,954
<b>Development Expenditure</b>	<b>113,653</b>
Domestic Development	113,653
Donor Development	0
<b>Total Expenditure</b>	<b>363,607</b>

**Vote: 512** Kabale District**Muhanga Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>320,952</b>
Conditional Grant to Secondary Education	19,128
Conditional Grant to Primary Education	18,033
Conditional Grant to PHC- Non wage	4,261
Conditional Grant to NGO Hospitals	7,339
Other Transfers from Central Government	74,374
Transfer of Urban Unconditional Grant - Wage	136,404
Locally Raised Revenues - Non sharable	19,755
Urban Unconditional Grant - Non Wage	41,658
<b>Development Revenues</b>	<b>141,051</b>
Conditional Grant for NAADS	64,371
Urban Unconditional Grant - Non Wage	38,255
LGMSD (Former LGDP)	18,426
Locally Raised Revenues - Non sharable	20,000
<b>Total Revenues</b>	<b>462,004</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>320,953</b>
Wage	136,404
Non Wage	184,549
<b>Development Expenditure</b>	<b>141,051</b>
Domestic Development	141,051
Donor Development	0
<b>Total Expenditure</b>	<b>462,004</b>

**Vote: 512** Kabale District**Muko****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>227,227</b>
Conditional Grant to PHC- Non wage	22,590
Locally Raised Revenues	15,801
District Unconditional Grant - Non Wage	20,062
Conditional Grant to Secondary Education	44,561
Conditional Grant to Primary Education	82,063
Other Transfers from Central Government	7,793
Conditional Grant to NGO Hospitals	34,357
<b>Development Revenues</b>	<b>145,493</b>
Locally Raised Revenues	2,804
LGMSD (Former LGDP)	21,045
District Unconditional Grant - Non Wage	1,457
Conditional Grant for NAADS	90,119
Other Transfers from Central Government	29,137
Locally Raised Revenues - Non sharable	931
<b>Total Revenues</b>	<b>372,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>227,227</b>
Wage	0
Non Wage	227,227
<b>Development Expenditure</b>	<b>145,493</b>
Domestic Development	145,493
Donor Development	0
<b>Total Expenditure</b>	<b>372,721</b>

**Vote: 512** Kabale District**Northern Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	57,530
Conditional Grant for NAADS	51,497
Locally Raised Revenues	4,033
Locally Raised Revenues - Non sharable	2,000
<b>Total Revenues</b>	<b>57,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>0</b>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,530
Domestic Development	57,530
Donor Development	0
<b>Total Expenditure</b>	<b>57,530</b>

**Vote: 512** Kabale District**Nyamweru****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>98,503</b>
Conditional Grant to NGO Hospitals	9,784
Other Transfers from Central Government	3,780
Locally Raised Revenues	6,011
District Unconditional Grant - Non Wage	28,091
Conditional Grant to Secondary Education	20,000
Conditional Grant to Primary Education	23,223
Conditional Grant to PHC- Non wage	7,614
<b>Development Revenues</b>	<b>93,718</b>
Locally Raised Revenues	2,510
LGMSD (Former LGDP)	12,870
Conditional Grant for NAADS	77,245
Locally Raised Revenues - Non sharable	1,093
<b>Total Revenues</b>	<b>192,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>98,502</b>
Wage	0
Non Wage	98,502
<b>Development Expenditure</b>	<b>93,718</b>
Domestic Development	93,718
Donor Development	0
<b>Total Expenditure</b>	<b>192,220</b>



# Vote: 512 Kabale District

## Rubaya

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

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>226,321</b>
Conditional Grant to Primary Education	45,790
Locally Raised Revenues	13,094
Other Transfers from Central Government	4,900
District Unconditional Grant - Non Wage	24,037
Conditional Grant to Secondary Education	90,609
Conditional Grant to NGO Hospitals	24,769
Conditional Grant to PHC- Non wage	23,121
<b>Development Revenues</b>	<b>96,518</b>
Locally Raised Revenues - Non sharable	1,851
Locally Raised Revenues	739
LGMSD (Former LGDP)	16,682
Conditional Grant for NAADS	77,245
<b>Total Revenues</b>	<b>322,838</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>226,321</b>
Wage	0
Non Wage	226,321
<b>Development Expenditure</b>	<b>96,518</b>
Domestic Development	96,518
Donor Development	0
<b>Total Expenditure</b>	<b>322,838</b>

**Vote: 512** Kabale District**Ruhija****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>66,268</b>
Locally Raised Revenues	12,377
Other Transfers from Central Government	2,180
District Unconditional Grant - Non Wage	18,356
Conditional Grant to Primary Education	19,351
Conditional Grant to PHC- Non wage	6,407
Conditional Grant to NGO Hospitals	7,597
<b>Development Revenues</b>	<b>136,877</b>
Locally Raised Revenues - Non sharable	796
Locally Raised Revenues	2,740
LGMSD (Former LGDP)	13,597
District Unconditional Grant - Non Wage	1,500
Conditional Grant for NAADS	64,971
Other Transfers from Central Government	53,273
<b>Total Revenues</b>	<b>203,144</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>66,267</b>
Wage	0
Non Wage	66,267
<b>Development Expenditure</b>	<b>136,877</b>
Domestic Development	136,877
Donor Development	0
<b>Total Expenditure</b>	<b>203,144</b>

**Vote: 512** Kabale District**Rwamucucu****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>240,029</b>
Conditional Grant to NGO Hospitals	18,347
Other Transfers from Central Government	4,765
Locally Raised Revenues - Non sharable	962
Locally Raised Revenues	19,906
District Unconditional Grant - Non Wage	17,000
Conditional Grant to Secondary Education	95,600
Conditional Grant to Primary Education	70,319
Conditional Grant to PHC- Non wage	13,130
<b>Development Revenues</b>	<b>117,624</b>
Conditional Grant for NAADS	84,046
Locally Raised Revenues	3,944
LGMSD (Former LGDP)	28,234
District Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	900
<b>Total Revenues</b>	<b>357,653</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>240,028</b>
Wage	0
Non Wage	240,028
<b>Development Expenditure</b>	<b>117,624</b>
Domestic Development	117,624
Donor Development	0
<b>Total Expenditure</b>	<b>357,653</b>

**Vote: 512** Kabale District**Southern Division****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>133,258</b>
Conditional Grant to NGO Hospitals	133,258
<b>Development Revenues</b>	<b>58,030</b>
Conditional Grant for NAADS	51,997
Locally Raised Revenues	4,033
Locally Raised Revenues - Non sharable	2,000
<b>Total Revenues</b>	<b>191,288</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>133,258</b>
Wage	0
Non Wage	133,258
<b>Development Expenditure</b>	<b>58,030</b>
Domestic Development	58,030
Donor Development	0
<b>Total Expenditure</b>	<b>191,287</b>

**Vote: 512** Kabale District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Bubare*****1a: Administration*****(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>11,095</b>
Locally Raised Revenues	2,000
District Unconditional Grant - Non Wage	9,095
<b>Development Revenues</b>	<b>500</b>
LGMSD (Former LGDP)	500
<b>Total Revenues</b>	<b>11,595</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,095</b>
Wage	0
Non Wage	11,095
<b>Development Expenditure</b>	<b>500</b>
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>11,595</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,601</b>
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	2,601
<b>Total Revenues</b>	<b>7,601</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,601</b>
Wage	0
Non Wage	7,601
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,601</b>

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

**Vote: 512** Kabale District**3: Statutory Bodies****(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>11,207</b>
Locally Raised Revenues	5,982
District Unconditional Grant - Non Wage	5,225
<b>Development Revenues</b>	<b>330</b>
LGMSD (Former LGDP)	330
<b>Total Revenues</b>	<b>11,537</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,207</b>
Wage	0
Non Wage	11,207
<b>Development Expenditure</b>	<b>330</b>
Domestic Development	330
Donor Development	0
<b>Total Expenditure</b>	<b>11,537</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>119,043</b>
Locally Raised Revenues - Non sharable	800
Conditional Grant for NAADS	115,845
District Unconditional Grant - Non Wage	2,398
<b>Total Revenues</b>	<b>119,543</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>119,043</b>
Domestic Development	119,043
Donor Development	0
<b>Total Expenditure</b>	<b>119,543</b>

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

# Vote: 512 Kabale 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>7,614</b>
District Unconditional Grant - Non Wage	1,000
Conditional Grant to PHC- Non wage	6,614
<b>Development Revenues</b>	<b>1,168</b>
LGMSD (Former LGDP)	330
Locally Raised Revenues	838
<b>Total Revenues</b>	<b>8,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,614</b>
Wage	0
Non Wage	7,614
<b>Development Expenditure</b>	<b>1,168</b>
Domestic Development	1,168
Donor Development	0
<b>Total Expenditure</b>	<b>8,781</b>

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

**Vote: 512** Kabale District**6: Education****(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>168,356</b>
Locally Raised Revenues	872
Conditional Grant to Primary Education	62,123
Conditional Grant to Secondary Education	105,361
<b>Development Revenues</b>	<b>3,417</b>
LGMSD (Former LGDP)	917
District Unconditional Grant - Non Wage	2,500
<b>Total Revenues</b>	<b>171,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>168,354</b>
Wage	0
Non Wage	168,354
<b>Development Expenditure</b>	<b>3,417</b>
Domestic Development	3,417
Donor Development	0
<b>Total Expenditure</b>	<b>171,771</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>					
224002 General Supply of Goods and Services				3,417	
<i>Total Cost of Output 078101:</i>				<b>3,417</b>	
<b>Total Cost of Higher LG Services</b>				3,417	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>3,417</b>	
<b>Total Cost of Education</b>				3,417	



# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	5,999
Other Transfers from Central Government	5,999
<b>Development Revenues</b>	8,389
LGMSD (Former LGDP)	8,389
<b>Total Revenues</b>	<b>14,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,999
Wage	0
Non Wage	5,999
<b>Development Expenditure</b>	8,389
Domestic Development	8,389
Donor Development	0
<b>Total Expenditure</b>	<b>14,388</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	474
Locally Raised Revenues	358
District Unconditional Grant - Non Wage	116
<b>Total Revenues</b>	<b>474</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	474
Domestic Development	474
Donor Development	0
<b>Total Expenditure</b>	<b>474</b>

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

# Vote: 512 Kabale District

## 8: Natural Resources

### (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>500</b>
District Unconditional Grant - Non Wage	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

## 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>1,500</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,000
<b>Development Revenues</b>	<b>8,882</b>
LGMSD (Former LGDP)	8,882
<b>Total Revenues</b>	<b>10,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>8,882</b>
Domestic Development	8,882
Donor Development	0
<b>Total Expenditure</b>	<b>10,382</b>

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

**Vote: 512** Kabale District**Bufundi*****1a: Administration*****(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>10,448</b>
District Unconditional Grant - Non Wage	8,253
Locally Raised Revenues	2,195
<b>Development Revenues</b>	<b>798</b>
LGMSD (Former LGDP)	798
<b>Total Revenues</b>	<b>11,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,448</b>
Wage	0
Non Wage	10,448
<b>Development Expenditure</b>	<b>798</b>
Domestic Development	798
Donor Development	0
<b>Total Expenditure</b>	<b>11,246</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,800</b>
Locally Raised Revenues	1,800
District Unconditional Grant - Non Wage	5,000
<b>Total Revenues</b>	<b>6,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,800</b>
Wage	0
Non Wage	6,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,800</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	12,455
District Unconditional Grant - Non Wage	5,225
Locally Raised Revenues	7,230
<b>Total Revenues</b>	<b>12,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,455
Wage	0
Non Wage	12,455
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,455</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,410
Locally Raised Revenues	1,410
<b>Development Revenues</b>	71,579
Conditional Grant for NAADS	64,971
Locally Raised Revenues - Non sharable	1,351
District Unconditional Grant - Non Wage	1,062
Locally Raised Revenues	4,195
<b>Total Revenues</b>	<b>72,989</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,410
Wage	0
Non Wage	1,410
<b>Development Expenditure</b>	71,579
Domestic Development	71,579
Donor Development	0
<b>Total Expenditure</b>	<b>72,989</b>

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

# Vote: 512 Kabale 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>17,481</b>
District Unconditional Grant - Non Wage	871
Conditional Grant to NGO Hospitals	7,341
Conditional Grant to PHC- Non wage	8,820
Locally Raised Revenues	449
<b>Development Revenues</b>	<b>9,320</b>
LGMSD (Former LGDP)	9,320
<b>Total Revenues</b>	<b>26,801</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,481</b>
Wage	0
Non Wage	17,481
<b>Development Expenditure</b>	<b>9,320</b>
Domestic Development	9,320
Donor Development	0
<b>Total Expenditure</b>	<b>26,801</b>

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

**Vote: 512** Kabale District**6: Education****(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>109,709</b>
Conditional Grant to Primary Education	45,784
District Unconditional Grant - Non Wage	1,055
Conditional Grant to Secondary Education	62,325
Locally Raised Revenues	545
<b>Development Revenues</b>	<b>4,399</b>
LGMSD (Former LGDP)	4,399
<b>Total Revenues</b>	<b>114,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>109,709</b>
Wage	0
Non Wage	109,709
<b>Development Expenditure</b>	<b>4,399</b>
Domestic Development	4,399
Donor Development	0
<b>Total Expenditure</b>	<b>114,108</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>					
224002 General Supply of Goods and Services				4,399	
<i>Total Cost of Output 078101:</i>				<b>4,399</b>	
<b>Total Cost of Higher LG Services</b>				4,399	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>4,399</b>	
<b>Total Cost of Education</b>				4,399	

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	7,247
District Unconditional Grant - Non Wage	857
Locally Raised Revenues	1,894
Other Transfers from Central Government	4,495
<b>Development Revenues</b>	4,988
Locally Raised Revenues	1,894
LGMSD (Former LGDP)	3,094
<b>Total Revenues</b>	<b>12,235</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,247
Wage	0
Non Wage	7,247
<b>Development Expenditure</b>	4,988
Domestic Development	4,988
Donor Development	0
<b>Total Expenditure</b>	<b>12,235</b>

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

**Vote: 512** Kabale District**8: Natural Resources****(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>	820
District Unconditional Grant - Non Wage	541
Locally Raised Revenues	279
<b>Total Revenues</b>	<b>820</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	820
Wage	0
Non Wage	820
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>820</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002 General Supply of Goods and Services			140		
<i>Total Cost of Output 098303:</i>			140		
<b>Output:098306 Community Training in Wetland management</b>					
211103 Allowances			80		
221002 Workshops and Seminars			600		
<i>Total Cost of Output 098306:</i>			680		
<b>Total Cost of Higher LG Services</b>			820		
<b>Total Cost of function Natural Resources Management</b>			<b>820</b>		
<b>Total Cost of Natural Resources</b>			820		



**Vote: 512** Kabale 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>1,680</b>
Locally Raised Revenues	572
District Unconditional Grant - Non Wage	1,108
<b>Development Revenues</b>	<b>6,222</b>
LGMSD (Former LGDP)	6,222
<b>Total Revenues</b>	<b>7,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,680</b>
Wage	0
Non Wage	1,680
<b>Development Expenditure</b>	<b>6,222</b>
Domestic Development	6,222
Donor Development	0
<b>Total Expenditure</b>	<b>7,902</b>

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

**Vote: 512** Kabale District**Buhara*****1a: Administration*****(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>11,581</b>
Locally Raised Revenues	1,581
District Unconditional Grant - Non Wage	10,000
<b>Development Revenues</b>	<b>2,743</b>
LGMSD (Former LGDP)	2,743
<b>Total Revenues</b>	<b>14,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,581</b>
Wage	0
Non Wage	11,581
<b>Development Expenditure</b>	<b>2,743</b>
Domestic Development	2,743
Donor Development	0
<b>Total Expenditure</b>	<b>14,324</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,029</b>
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	3,029
<b>Total Revenues</b>	<b>6,029</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,029</b>
Wage	0
Non Wage	6,029
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,029</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	11,935
District Unconditional Grant - Non Wage	5,225
Locally Raised Revenues	6,710
<b>Total Revenues</b>	<b>11,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,935
Wage	0
Non Wage	11,935
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,935</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	724
Locally Raised Revenues	124
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	<b>96,019</b>
Conditional Grant for NAADS	90,319
Locally Raised Revenues - Non sharable	5,700
<b>Total Revenues</b>	<b>96,743</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	724
Wage	0
Non Wage	724
<b>Development Expenditure</b>	<b>96,019</b>
Domestic Development	96,019
Donor Development	0
<b>Total Expenditure</b>	<b>96,743</b>

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

# Vote: 512 Kabale 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>22,048</b>
Conditional Grant to PHC- Non wage	7,614
Conditional Grant to NGO Hospitals	14,434
<b>Development Revenues</b>	<b>10,400</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	2,100
LGMSD (Former LGDP)	7,800
<b>Total Revenues</b>	<b>32,448</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>22,047</b>
Wage	0
Non Wage	22,047
<b>Development Expenditure</b>	<b>10,400</b>
Domestic Development	10,400
Donor Development	0
<b>Total Expenditure</b>	<b>32,447</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>121,159</b>
Conditional Grant to Secondary Education	61,101
Conditional Grant to Primary Education	60,058
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	1,950
District Unconditional Grant - Non Wage	550
<b>Total Revenues</b>	<b>123,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>121,159</b>
Wage	0
Non Wage	121,159
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>123,659</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>5,151</b>
Other Transfers from Central Government	5,151
<b>Development Revenues</b>	<b>1,863</b>
LGMSD (Former LGDP)	1,863
<b>Total Revenues</b>	<b>7,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,151</b>
Wage	0
Non Wage	5,151
<b>Development Expenditure</b>	<b>1,863</b>
Domestic Development	1,863
Donor Development	0
<b>Total Expenditure</b>	<b>7,014</b>

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

**Vote: 512** Kabale District**8: Natural Resources****(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>	200
Locally Raised Revenues	200
<b>Development Revenues</b>	500
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	500
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>700</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		200	500	
		200	500	
<b>Total Cost of Output 098308:</b>				
		200	500	
<b>Total Cost of Higher LG Services</b>				
		200	500	
<b>Total Cost of function Natural Resources Management</b>				
		200	500	
<b>Total Cost of Natural Resources</b>				

# Vote: 512 Kabale 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>	599
District Unconditional Grant - Non Wage	599
<b>Development Revenues</b>	5,267
LGMSD (Former LGDP)	5,267
<b>Total Revenues</b>	<b>5,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	599
Wage	0
Non Wage	599
<b>Development Expenditure</b>	5,267
Domestic Development	5,267
Donor Development	0
<b>Total Expenditure</b>	<b>5,866</b>

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

**Vote: 512** Kabale District**Bukinda*****1a: Administration*****(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>	8,053
District Unconditional Grant - Non Wage	8,053
<b>Development Revenues</b>	1,397
LGMSD (Former LGDP)	1,397
<b>Total Revenues</b>	<b>9,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,053
Wage	0
Non Wage	8,053
<b>Development Expenditure</b>	1,397
Domestic Development	1,397
Donor Development	0
<b>Total Expenditure</b>	<b>9,450</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,767
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	1,767
<b>Total Revenues</b>	<b>5,767</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,767
Wage	0
Non Wage	5,767
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,767</b>

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



# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	11,995
District Unconditional Grant - Non Wage	11,995
<b>Total Revenues</b>	<b>11,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,995
Wage	0
Non Wage	11,995
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,995</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	54,082
Locally Raised Revenues	1,457
Conditional Grant for NAADS	51,897
Locally Raised Revenues - Non sharable	729
<b>Total Revenues</b>	<b>54,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	54,082
Domestic Development	54,082
Donor Development	0
<b>Total Expenditure</b>	<b>54,082</b>

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

# Vote: 512 Kabale 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>16,487</b>
District Unconditional Grant - Non Wage	375
Conditional Grant to PHC- Non wage	7,034
Conditional Grant to NGO Hospitals	9,078
<b>Total Revenues</b>	<b>16,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>16,487</b>
Wage	0
Non Wage	16,487
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,487</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>133,928</b>
Conditional Grant to Secondary Education	101,430
Conditional Grant to Primary Education	32,498
<b>Development Revenues</b>	<b>7,918</b>
LGMSD (Former LGDP)	7,918
<b>Total Revenues</b>	<b>141,846</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>133,928</b>
Wage	0
Non Wage	133,928
<b>Development Expenditure</b>	<b>7,918</b>
Domestic Development	7,918
Donor Development	0
<b>Total Expenditure</b>	<b>141,846</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	4,032
Other Transfers from Central Government	4,032
<b>Total Revenues</b>	<b>4,032</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,032
Wage	0
Non Wage	4,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,032</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	375
District Unconditional Grant - Non Wage	375
<b>Total Revenues</b>	<b>375</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	375
Wage	0
Non Wage	375
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>375</b>

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

**Vote: 512** Kabale 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>	1,050
District Unconditional Grant - Non Wage	1,050
<b>Development Revenues</b>	3,992
LGMSD (Former LGDP)	3,992
<b>Total Revenues</b>	<b>5,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,050
Wage	0
Non Wage	1,050
<b>Development Expenditure</b>	3,992
Domestic Development	3,992
Donor Development	0
<b>Total Expenditure</b>	<b>5,042</b>

**(ii) Details of Workplan Revenues and Expenditures****10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,470
Locally Raised Revenues	2,470
<b>Total Revenues</b>	<b>2,470</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,470
Wage	0
Non Wage	2,470
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,470</b>

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

**Vote: 512** Kabale District**Butanda*****1a: Administration*****(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>10,400</b>
District Unconditional Grant - Non Wage	10,000
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>1,098</b>
LGMSD (Former LGDP)	1,098
<b>Total Revenues</b>	<b>11,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,400</b>
Wage	0
Non Wage	10,400
<b>Development Expenditure</b>	<b>1,098</b>
Domestic Development	1,098
Donor Development	0
<b>Total Expenditure</b>	<b>11,499</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>5,211</b>
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	211
<b>Total Revenues</b>	<b>5,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,211</b>
Wage	0
Non Wage	5,211
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,211</b>

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

**Vote: 512** Kabale District**3: Statutory Bodies****(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>	8,427
District Unconditional Grant - Non Wage	8,427
<b>Total Revenues</b>	<b>8,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,427
Wage	0
Non Wage	8,427
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,427</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	100
District Unconditional Grant - Non Wage	100
<b>Development Revenues</b>	54,093
Locally Raised Revenues - Non sharable	874
Locally Raised Revenues	161
District Unconditional Grant - Non Wage	1,261
Conditional Grant for NAADS	51,797
<b>Total Revenues</b>	<b>54,193</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	100
Wage	0
Non Wage	100
<b>Development Expenditure</b>	54,093
Domestic Development	54,093
Donor Development	0
<b>Total Expenditure</b>	<b>54,193</b>

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

# Vote: 512 Kabale 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>17,366</b>
Conditional Grant to PHC- Non wage	10,027
Conditional Grant to NGO Hospitals	7,339
<b>Development Revenues</b>	<b>1,398</b>
Locally Raised Revenues	1,248
District Unconditional Grant - Non Wage	150
<b>Total Revenues</b>	<b>18,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,366</b>
Wage	0
Non Wage	17,366
<b>Development Expenditure</b>	<b>1,398</b>
Domestic Development	1,398
Donor Development	0
<b>Total Expenditure</b>	<b>18,764</b>

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

**Vote: 512** Kabale District**6: Education****(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>	132,141
Conditional Grant to Primary Education	43,032
Conditional Grant to Secondary Education	89,109
<b>Development Revenues</b>	600
Locally Raised Revenues	600
<b>Total Revenues</b>	132,741
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	132,141
Wage	0
Non Wage	132,141
<b>Development Expenditure</b>	600
Domestic Development	600
Donor Development	0
<b>Total Expenditure</b>	132,741

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			300	
<i>Total Cost of Output 078183:</i>			300	
<b>Total Cost of Capital Purchases</b>			300	
<b>Total Cost of function Pre-Primary and Primary Education</b>			300	
<b>Total Cost of Education</b>			300	

**7a: Roads and Engineering****(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>	3,858
Other Transfers from Central Government	3,858
<b>Total Revenues</b>	3,858
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,858
Wage	0
Non Wage	3,858
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	3,858

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



**Vote: 512** Kabale District**8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

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

**A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	150
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	50
<b>Total Revenues</b>	<b>150</b>

**B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	150
Wage	0
Non Wage	150
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>150</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098308 Stakeholder Environmental Training and Sensitisation</i>					
211103 Allowances			150		
	<i>Total Cost of Output 098308:</i>		150		
	<i>Total Cost of Higher LG Services</i>		150		
	<i>Total Cost of function Natural Resources Management</i>		150		
<b>Total Cost of Natural Resources</b>			150		

**Vote: 512** Kabale District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,369</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	369
<b>Development Revenues</b>	<b>4,708</b>
LGMSD (Former LGDP)	4,708
<b>Total Revenues</b>	<b>6,076</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,369</b>
Wage	0
Non Wage	1,369
<b>Development Expenditure</b>	<b>4,708</b>
Domestic Development	4,708
Donor Development	0
<b>Total Expenditure</b>	<b>6,076</b>

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

**Vote: 512** Kabale District**Central Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	58,030
Locally Raised Revenues	4,033
Conditional Grant for NAADS	51,997
Locally Raised Revenues - Non sharable	2,000
<b>Total Revenues</b>	<b>58,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,030
Domestic Development	58,030
Donor Development	0
<b>Total Expenditure</b>	<b>58,030</b>

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

**Vote: 512** Kabale District**Hamurwa*****1a: Administration*****(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>10,864</b>
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	9,364
<b>Development Revenues</b>	<b>3,465</b>
LGMSD (Former LGDP)	3,465
<b>Total Revenues</b>	<b>14,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,864</b>
Wage	0
Non Wage	10,864
<b>Development Expenditure</b>	<b>3,465</b>
Domestic Development	3,465
Donor Development	0
<b>Total Expenditure</b>	<b>14,329</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,314</b>
Locally Raised Revenues	10,314
<b>Total Revenues</b>	<b>10,314</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,314</b>
Wage	0
Non Wage	10,314
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,314</b>

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

**Vote: 512** Kabale District**3: Statutory Bodies****(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>	11,455
Locally Raised Revenues	2,230
District Unconditional Grant - Non Wage	9,225
<b>Total Revenues</b>	<b>11,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,455
Wage	0
Non Wage	11,455
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,455</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	77,198
Conditional Grant for NAADS	74,810
Locally Raised Revenues - Non sharable	2,388
<b>Total Revenues</b>	<b>77,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	77,198
Domestic Development	77,198
Donor Development	0
<b>Total Expenditure</b>	<b>77,198</b>

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

# Vote: 512 Kabale 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>14,702</b>
Locally Raised Revenues	300
Conditional Grant to PHC- Non wage	4,620
Conditional Grant to NGO Hospitals	9,782
<b>Total Revenues</b>	<b>14,702</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,703</b>
Wage	0
Non Wage	14,703
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,703</b>

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

**Vote: 512** Kabale District**6: Education****(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>102,459</b>
Conditional Grant to Secondary Education	45,620
District Unconditional Grant - Non Wage	300
Conditional Grant to Primary Education	56,539
<b>Development Revenues</b>	<b>19,635</b>
LGMSD (Former LGDP)	19,635
<b>Total Revenues</b>	<b>122,094</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>102,458</b>
Wage	0
Non Wage	102,458
<b>Development Expenditure</b>	<b>19,635</b>
Domestic Development	19,635
Donor Development	0
<b>Total Expenditure</b>	<b>122,093</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:078181 Latrine construction and rehabilitation</i>					
231001 Non-Residential Buildings			16,000		
<i>Total Cost of Output 078181:</i>			<b>16,000</b>		
<b>Total Cost of Capital Purchases</b>			16,000		
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>16,000</b>		
<b>Total Cost of Education</b>			16,000		

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	4,533
Other Transfers from Central Government	4,533
<b>Development Revenues</b>	489
District Unconditional Grant - Non Wage	489
<b>Total Revenues</b>	<b>5,022</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,533
Wage	0
Non Wage	4,533
<b>Development Expenditure</b>	489
Domestic Development	489
Donor Development	0
<b>Total Expenditure</b>	<b>5,022</b>

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

## 8: Natural Resources

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

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

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



**Vote: 512** Kabale 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>1,860</b>
District Unconditional Grant - Non Wage	260
Locally Raised Revenues	1,600
<b>Development Revenues</b>	<b>5,080</b>
LGMSD (Former LGDP)	5,080
<b>Total Revenues</b>	<b>6,940</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,860</b>
Wage	0
Non Wage	1,860
<b>Development Expenditure</b>	<b>5,080</b>
Domestic Development	5,080
Donor Development	0
<b>Total Expenditure</b>	<b>6,940</b>

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

**Vote: 512** Kabale District**Hamurwa Town Council*****1a: Administration*****(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>102,469</b>
Urban Unconditional Grant - Non Wage	16,039
Locally Raised Revenues - Non sharable	18,481
Transfer of Urban Unconditional Grant - Wage	67,949
<b>Development Revenues</b>	<b>83,000</b>
Locally Raised Revenues - Non sharable	83,000
<b>Total Revenues</b>	<b>185,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>102,469</b>
Wage	67,949
Non Wage	34,520
<b>Development Expenditure</b>	<b>83,000</b>
Domestic Development	83,000
Donor Development	0
<b>Total Expenditure</b>	<b>185,469</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>107,830</b>
Urban Unconditional Grant - Non Wage	12,189
Locally Raised Revenues - Non sharable	66,787
Transfer of Urban Unconditional Grant - Wage	28,854
<b>Total Revenues</b>	<b>107,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>107,830</b>
Wage	28,854
Non Wage	78,976
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>107,830</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>50,313</b>
Locally Raised Revenues - Non sharable	24,627
Transfer of Urban Unconditional Grant - Wage	5,685
Urban Unconditional Grant - Non Wage	20,000
<b>Total Revenues</b>	<b>50,313</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>50,313</b>
Wage	5,685
Non Wage	44,627
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50,313</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>57,397</b>
Locally Raised Revenues	5,000
Locally Raised Revenues - Non sharable	900
Conditional Grant for NAADS	51,497
<b>Total Revenues</b>	<b>57,397</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>57,397</b>
Domestic Development	57,397
Donor Development	0
<b>Total Expenditure</b>	<b>57,397</b>

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

# Vote: 512 Kabale 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>32,271</b>
Conditional Grant to PHC- Non wage	16,723
Locally Raised Revenues - Non sharable	4,554
Transfer of Urban Unconditional Grant - Wage	7,886
Urban Unconditional Grant - Non Wage	3,108
<b>Total Revenues</b>	<b>32,271</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>32,271</b>
Wage	7,886
Non Wage	24,385
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>32,271</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>65,082</b>
Conditional Grant to Primary Education	15,082
Conditional Grant to Secondary Education	50,000
<b>Total Revenues</b>	<b>65,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>65,083</b>
Wage	0
Non Wage	65,083
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>65,083</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>94,001</b>
Locally Raised Revenues - Non sharable	17,608
Other Transfers from Central Government	60,312
Transfer of Urban Unconditional Grant - Wage	11,081
Urban Unconditional Grant - Non Wage	5,000
<b>Total Revenues</b>	<b>94,001</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,001</b>
Wage	11,081
Non Wage	82,920
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>94,001</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,800</b>
Urban Unconditional Grant - Non Wage	5,000
Transfer of Urban Unconditional Grant - Wage	4,800
<b>Development Revenues</b>	<b>17,608</b>
Locally Raised Revenues - Non sharable	17,608
<b>Total Revenues</b>	<b>27,408</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,800</b>
Wage	4,800
Non Wage	5,000
<b>Development Expenditure</b>	<b>17,608</b>
Domestic Development	17,608
Donor Development	0
<b>Total Expenditure</b>	<b>27,408</b>

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

# Vote: 512 Kabale District

## 8: Natural Resources

### (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>6,200</b>
Transfer of Urban Unconditional Grant - Wage	4,800
Urban Unconditional Grant - Non Wage	1,400
<b>Development Revenues</b>	<b>5,618</b>
LGMSD (Former LGDP)	1,118
Urban Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	4,000
<b>Total Revenues</b>	<b>11,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,200</b>
Wage	4,800
Non Wage	1,400
<b>Development Expenditure</b>	<b>5,618</b>
Domestic Development	5,618
Donor Development	0
<b>Total Expenditure</b>	<b>11,818</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>21,852</b>
Transfer of Urban Unconditional Grant - Wage	5,685
Urban Unconditional Grant - Non Wage	9,577
Locally Raised Revenues - Non sharable	6,590
<b>Development Revenues</b>	<b>3,193</b>
LGMSD (Former LGDP)	3,193
<b>Total Revenues</b>	<b>25,045</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>21,852</b>
Wage	5,685
Non Wage	16,167
<b>Development Expenditure</b>	<b>3,193</b>
Domestic Development	3,193
Donor Development	0
<b>Total Expenditure</b>	<b>25,045</b>

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

# Vote: 512 Kabale District

## 10: Planning

### (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>4,912</b>
Urban Unconditional Grant - Non Wage	2,000
Locally Raised Revenues - Non sharable	2,912
<b>Total Revenues</b>	<b>4,912</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,912</b>
Wage	0
Non Wage	4,912
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,912</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,851</b>
Urban Unconditional Grant - Non Wage	2,000
Transfer of Urban Unconditional Grant - Wage	12,351
Locally Raised Revenues - Non sharable	3,500
<b>Total Revenues</b>	<b>17,851</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,851</b>
Wage	12,351
Non Wage	5,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,851</b>

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

**Vote: 512** Kabale District**Ikumba*****1a: Administration*****(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>13,722</b>
Locally Raised Revenues	7,943
District Unconditional Grant - Non Wage	5,779
<b>Development Revenues</b>	<b>960</b>
LGMSD (Former LGDP)	960
<b>Total Revenues</b>	<b>14,682</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,722</b>
Wage	0
Non Wage	13,722
<b>Development Expenditure</b>	<b>960</b>
Domestic Development	960
Donor Development	0
<b>Total Expenditure</b>	<b>14,682</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,498</b>
Locally Raised Revenues	5,498
District Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>9,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,498</b>
Wage	0
Non Wage	9,498
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,498</b>

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



**Vote: 512** Kabale District**3: Statutory Bodies****(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>13,025</b>
District Unconditional Grant - Non Wage	9,225
Locally Raised Revenues	3,800
<b>Total Revenues</b>	<b>13,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,025</b>
Wage	0
Non Wage	13,025
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,025</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>141,965</b>
Other Transfers from Central Government	78,764
Conditional Grant for NAADS	60,933
Locally Raised Revenues	1,564
Locally Raised Revenues - Non sharable	704
<b>Total Revenues</b>	<b>141,965</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>141,065</b>
Domestic Development	141,065
Donor Development	0
<b>Total Expenditure</b>	<b>141,065</b>

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

# Vote: 512 Kabale 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>29,637</b>
District Unconditional Grant - Non Wage	400
Conditional Grant to PHC- Non wage	8,820
Conditional Grant to NGO Hospitals	20,417
<b>Total Revenues</b>	<b>29,637</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>29,638</b>
Wage	0
Non Wage	29,638
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,638</b>

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

**Vote: 512** Kabale District**6: Education****(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>150,920</b>
Conditional Grant to Primary Education	49,070
Conditional Grant to Secondary Education	101,850
<b>Development Revenues</b>	<b>11,076</b>
Locally Raised Revenues	1,189
LGMSD (Former LGDP)	9,888
<b>Total Revenues</b>	<b>161,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>150,920</b>
Wage	0
Non Wage	150,920
<b>Development Expenditure</b>	<b>11,076</b>
Domestic Development	11,076
Donor Development	0
<b>Total Expenditure</b>	<b>161,996</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>					
224002 General Supply of Goods and Services				9,500	
<i>Total Cost of Output 078101:</i>				<b>9,500</b>	
<b>Total Cost of Higher LG Services</b>				9,500	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>9,500</b>	
<b>Total Cost of Education</b>				9,500	

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	6,038
Other Transfers from Central Government	6,038
<b>Development Revenues</b>	7,383
Locally Raised Revenues	2,488
LGMSD (Former LGDP)	4,896
<b>Total Revenues</b>	<b>13,421</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,038
Wage	0
Non Wage	6,038
<b>Development Expenditure</b>	7,383
Domestic Development	7,383
Donor Development	0
<b>Total Expenditure</b>	<b>13,421</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	5,335
Locally Raised Revenues	346
Other Transfers from Central Government	1,534
LGMSD (Former LGDP)	3,456
<b>Total Revenues</b>	<b>5,335</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	5,335
Domestic Development	5,335
Donor Development	0
<b>Total Expenditure</b>	<b>5,335</b>

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

# Vote: 512 Kabale District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	250
Locally Raised Revenues	250
<b>Total Revenues</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	250
Domestic Development	250
Donor Development	0
<b>Total Expenditure</b>	<b>250</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,400
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	800
<i>Development Revenues</i>	8,228
LGMSD (Former LGDP)	8,228
<b>Total Revenues</b>	<b>9,628</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,400
Wage	0
Non Wage	1,400
<i>Development Expenditure</i>	8,228
Domestic Development	8,228
Donor Development	0
<b>Total Expenditure</b>	<b>9,628</b>

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

**Vote: 512** Kabale District**Kaharo*****1a: Administration*****(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>10,821</b>
Locally Raised Revenues	363
District Unconditional Grant - Non Wage	10,458
<b>Total Revenues</b>	<b>10,821</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,821</b>
Wage	0
Non Wage	10,821
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,821</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,764</b>
District Unconditional Grant - Non Wage	6,764
<b>Total Revenues</b>	<b>6,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,764</b>
Wage	0
Non Wage	6,764
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,764</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	12,100
District Unconditional Grant - Non Wage	12,100
<b>Total Revenues</b>	<b>12,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,100
Wage	0
Non Wage	12,100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,100</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
District Unconditional Grant - Non Wage	400
<b>Development Revenues</b>	75,140
Conditional Grant for NAADS	72,639
Locally Raised Revenues - Non sharable	834
Locally Raised Revenues	1,667
<b>Total Revenues</b>	<b>75,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	75,140
Domestic Development	75,140
Donor Development	0
<b>Total Expenditure</b>	<b>75,540</b>

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

**Vote: 512** Kabale 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>9,581</b>
Conditional Grant to PHC- Non wage	8,820
District Unconditional Grant - Non Wage	761
<b>Development Revenues</b>	<b>8,509</b>
LGMSD (Former LGDP)	7,735
Locally Raised Revenues	774
<b>Total Revenues</b>	<b>18,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,581</b>
Wage	0
Non Wage	9,581
<b>Development Expenditure</b>	<b>8,509</b>
Domestic Development	8,509
Donor Development	0
<b>Total Expenditure</b>	<b>18,090</b>

**(ii) Details of Workplan Revenues and Expenditures****6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>78,513</b>
District Unconditional Grant - Non Wage	591
Conditional Grant to Secondary Education	34,430
Conditional Grant to Primary Education	43,492
<b>Total Revenues</b>	<b>78,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>78,513</b>
Wage	0
Non Wage	78,513
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>78,513</b>

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



# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	4,617
Other Transfers from Central Government	4,417
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	4,855
Locally Raised Revenues	805
LGMSD (Former LGDP)	4,050
<b>Total Revenues</b>	<b>9,473</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,617
Wage	0
Non Wage	4,617
<b>Development Expenditure</b>	4,855
Domestic Development	4,855
Donor Development	0
<b>Total Expenditure</b>	<b>9,473</b>

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

## 8: Natural Resources

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

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

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

# Vote: 512 Kabale 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>1,100</b>
District Unconditional Grant - Non Wage	1,100
<b>Development Revenues</b>	<b>7,442</b>
LGMSD (Former LGDP)	6,765
Locally Raised Revenues	677
<b>Total Revenues</b>	<b>8,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,100</b>
Wage	0
Non Wage	1,100
<b>Development Expenditure</b>	<b>7,442</b>
Domestic Development	7,442
Donor Development	0
<b>Total Expenditure</b>	<b>8,542</b>

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

**Vote: 512** Kabale District**Kamuganguzi*****1a: Administration*****(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>12,600</b>
District Unconditional Grant - Non Wage	5,840
Locally Raised Revenues	6,760
<b>Development Revenues</b>	<b>4,814</b>
LGMSD (Former LGDP)	4,814
<b>Total Revenues</b>	<b>17,414</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,600</b>
Wage	0
Non Wage	12,600
<b>Development Expenditure</b>	<b>4,814</b>
Domestic Development	4,814
Donor Development	0
<b>Total Expenditure</b>	<b>17,414</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,246</b>
Locally Raised Revenues	10,246
<b>Total Revenues</b>	<b>10,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,246</b>
Wage	0
Non Wage	10,246
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,246</b>

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

**Vote: 512** Kabale District**3: Statutory Bodies****(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>	11,212
District Unconditional Grant - Non Wage	5,225
Locally Raised Revenues	5,987
<b>Total Revenues</b>	11,212
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,212
Wage	0
Non Wage	11,212
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	11,212

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	97,982
Locally Raised Revenues - Non sharable	2,130
Locally Raised Revenues	4,933
Conditional Grant for NAADS	90,119
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	97,982
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	97,982
Domestic Development	97,982
Donor Development	0
<b>Total Expenditure</b>	97,982

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

# Vote: 512 Kabale 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>	8,427
District Unconditional Grant - Non Wage	2,600
Conditional Grant to PHC- Non wage	5,827
<b>Total Revenues</b>	<b>8,427</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,427
Wage	0
Non Wage	8,427
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,427</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	244,198
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	700
Conditional Grant to Secondary Education	204,695
Conditional Grant to Primary Education	38,103
<b>Total Revenues</b>	<b>244,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	244,198
Wage	0
Non Wage	244,198
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>244,198</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	2,855
Other Transfers from Central Government	2,855
<b>Development Revenues</b>	7,800
LGMSD (Former LGDP)	5,000
Locally Raised Revenues	2,800
<b>Total Revenues</b>	<b>10,655</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,855
Wage	0
Non Wage	2,855
<b>Development Expenditure</b>	7,800
Domestic Development	7,800
Donor Development	0
<b>Total Expenditure</b>	<b>10,655</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,300
District Unconditional Grant - Non Wage	5,000
Locally Raised Revenues	2,300
<b>Development Revenues</b>	8,513
LGMSD (Former LGDP)	8,513
<b>Total Revenues</b>	<b>15,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,300
Wage	0
Non Wage	7,300
<b>Development Expenditure</b>	8,513
Domestic Development	8,513
Donor Development	0
<b>Total Expenditure</b>	<b>15,813</b>

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

**Vote: 512** Kabale District**Kamwezi*****1a: Administration*****(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>12,975</b>
Locally Raised Revenues	3,732
District Unconditional Grant - Non Wage	9,243
<b>Total Revenues</b>	<b>12,975</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,975</b>
Wage	0
Non Wage	12,975
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,975</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,140</b>
District Unconditional Grant - Non Wage	4,140
Locally Raised Revenues	5,000
<b>Total Revenues</b>	<b>9,140</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,140</b>
Wage	0
Non Wage	9,140
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,140</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>13,388</b>
Locally Raised Revenues	8,163
District Unconditional Grant - Non Wage	5,225
<b>Total Revenues</b>	<b>13,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,388</b>
Wage	0
Non Wage	13,388
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,388</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>80,735</b>
Locally Raised Revenues	1,727
Locally Raised Revenues - Non sharable	863
Conditional Grant for NAADS	78,145
<b>Total Revenues</b>	<b>80,735</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>80,735</b>
Domestic Development	80,735
Donor Development	0
<b>Total Expenditure</b>	<b>80,735</b>

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



# Vote: 512 Kabale 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>27,331</b>
Conditional Grant to PHC- Non wage	19,492
District Unconditional Grant - Non Wage	500
Conditional Grant to NGO Hospitals	7,339
<b>Development Revenues</b>	<b>2,187</b>
Locally Raised Revenues	2,187
<b>Total Revenues</b>	<b>29,518</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>27,331</b>
Wage	0
Non Wage	27,331
<b>Development Expenditure</b>	<b>2,187</b>
Domestic Development	2,187
Donor Development	0
<b>Total Expenditure</b>	<b>29,518</b>

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

**Vote: 512** Kabale District**6: Education****(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>99,100</b>
Conditional Grant to Primary Education	46,901
Conditional Grant to Secondary Education	51,210
District Unconditional Grant - Non Wage	989
<b>Development Revenues</b>	<b>3,555</b>
LGMSD (Former LGDP)	3,555
<b>Total Revenues</b>	<b>102,655</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>99,100</b>
Wage	0
Non Wage	99,100
<b>Development Expenditure</b>	<b>3,555</b>
Domestic Development	3,555
Donor Development	0
<b>Total Expenditure</b>	<b>102,655</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>				
224002 General Supply of Goods and Services			3,555	
<i>Total Cost of Output 078101:</i>			3,555	
<b>Total Cost of Higher LG Services</b>			3,555	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>3,555</b>	
<b>Total Cost of Education</b>			3,555	

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	6,154
Other Transfers from Central Government	5,189
District Unconditional Grant - Non Wage	965
<b>Development Revenues</b>	3,606
LGMSD (Former LGDP)	3,606
<b>Total Revenues</b>	9,760
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,154
Wage	0
Non Wage	6,154
<b>Development Expenditure</b>	3,606
Domestic Development	3,606
Donor Development	0
<b>Total Expenditure</b>	9,760

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

## 8: Natural Resources

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

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

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

# Vote: 512 Kabale 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>	2,200
District Unconditional Grant - Non Wage	2,200
<b>Development Revenues</b>	9,375
LGMSD (Former LGDP)	9,375
<b>Total Revenues</b>	<b>11,575</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,200
Wage	0
Non Wage	2,200
<b>Development Expenditure</b>	9,375
Domestic Development	9,375
Donor Development	0
<b>Total Expenditure</b>	<b>11,575</b>

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

**Vote: 512** Kabale District**Kashambya*****1a: Administration*****(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>10,952</b>
Locally Raised Revenues	7,661
District Unconditional Grant - Non Wage	3,291
<b>Total Revenues</b>	<b>10,952</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,952</b>
Wage	0
Non Wage	10,952
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,952</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,142</b>
District Unconditional Grant - Non Wage	2,700
Locally Raised Revenues	4,442
<b>Total Revenues</b>	<b>7,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,142</b>
Wage	0
Non Wage	7,142
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,142</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>13,018</b>
Locally Raised Revenues	2,721
District Unconditional Grant - Non Wage	9,225
Locally Raised Revenues - Non sharable	1,072
<b>Development Revenues</b>	<b>1,502</b>
LGMSD (Former LGDP)	1,502
<b>Total Revenues</b>	<b>14,520</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,018</b>
Wage	0
Non Wage	13,018
<b>Development Expenditure</b>	<b>1,502</b>
Domestic Development	1,502
Donor Development	0
<b>Total Expenditure</b>	<b>14,520</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>280</b>
Locally Raised Revenues	130
District Unconditional Grant - Non Wage	150
<b>Development Revenues</b>	<b>79,764</b>
Locally Raised Revenues - Non sharable	864
Locally Raised Revenues	1,655
Conditional Grant for NAADS	77,245
<b>Total Revenues</b>	<b>80,044</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>280</b>
Wage	0
Non Wage	280
<b>Development Expenditure</b>	<b>79,764</b>
Domestic Development	79,764
Donor Development	0
<b>Total Expenditure</b>	<b>80,044</b>

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

# Vote: 512 Kabale 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>	24,309
Conditional Grant to NGO Hospitals	15,282
Conditional Grant to PHC- Non wage	9,027
<b>Development Revenues</b>	2,912
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	2,612
<b>Total Revenues</b>	<b>27,221</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	24,309
Wage	0
Non Wage	24,309
<b>Development Expenditure</b>	2,912
Domestic Development	2,912
Donor Development	0
<b>Total Expenditure</b>	<b>27,221</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	158,603
Conditional Grant to Primary Education	52,263
Conditional Grant to Secondary Education	105,340
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	700
<b>Total Revenues</b>	<b>158,603</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	158,603
Wage	0
Non Wage	158,603
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>158,603</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	4,823
Other Transfers from Central Government	4,823
<b>Total Revenues</b>	<b>4,823</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	4,823
Wage	0
Non Wage	4,823
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,823</b>

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



**Vote: 512** Kabale District**8: Natural Resources****(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>900</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>900</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
211103 Allowances			300		
<i>Total Cost of Output 098308:</i>			300		
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>					
211103 Allowances			600		
<i>Total Cost of Output 098310:</i>			600		
<b>Total Cost of Higher LG Services</b>			900		
<b>Total Cost of function Natural Resources Management</b>			900		
<b>Total Cost of Natural Resources</b>			900		

# Vote: 512 Kabale 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>	2,500
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	8,194
LGMSD (Former LGDP)	8,194
<b>Total Revenues</b>	<b>10,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,500
Wage	0
Non Wage	2,500
<b>Development Expenditure</b>	8,194
Domestic Development	8,194
Donor Development	0
<b>Total Expenditure</b>	<b>10,694</b>

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

## 10: Planning

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

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

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

**Vote: 512** Kabale District**Katuna Town council*****1a: Administration*****(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>159,940</b>
Locally Raised Revenues - Non sharable	40,000
Urban Unconditional Grant - Non Wage	67,355
Transfer of Urban Unconditional Grant - Wage	52,585
<b>Development Revenues</b>	<b>73,942</b>
Locally Raised Revenues - Non sharable	70,000
LGMSD (Former LGDP)	3,942
<b>Total Revenues</b>	<b>233,882</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>159,940</b>
Wage	52,585
Non Wage	107,355
<b>Development Expenditure</b>	<b>73,942</b>
Domestic Development	73,942
Donor Development	0
<b>Total Expenditure</b>	<b>233,882</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>42,600</b>
Urban Unconditional Grant - Non Wage	18,000
Locally Raised Revenues - Non sharable	20,000
Transfer of Urban Unconditional Grant - Wage	4,600
<b>Total Revenues</b>	<b>42,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>42,600</b>
Wage	4,600
Non Wage	38,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>42,600</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	39,698
Urban Unconditional Grant - Non Wage	20,698
Transfer of Urban Unconditional Grant - Wage	4,000
Locally Raised Revenues - Non sharable	15,000
<b>Total Revenues</b>	<b>39,698</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	39,698
Wage	4,000
Non Wage	35,698
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>39,698</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	64,671
Conditional Grant for NAADS	64,671
<b>Total Revenues</b>	<b>64,671</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>64,671</b>
Domestic Development	64,671
Donor Development	0
<b>Total Expenditure</b>	<b>64,671</b>

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

# Vote: 512 Kabale 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>	4,200
Conditional Grant to PHC- Non wage	4,200
<b>Development Revenues</b>	3,500
Urban Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	3,000
<b>Total Revenues</b>	<b>7,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,200
Wage	0
Non Wage	4,200
<b>Development Expenditure</b>	3,500
Domestic Development	3,500
Donor Development	0
<b>Total Expenditure</b>	<b>7,700</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	20,999
Conditional Grant to Primary Education	20,077
Urban Unconditional Grant - Non Wage	500
Locally Raised Revenues - Non sharable	422
<b>Development Revenues</b>	5,000
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>25,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	20,999
Wage	0
Non Wage	20,999
<b>Development Expenditure</b>	5,000
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>25,999</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	99,784
Transfer of Urban Unconditional Grant - Wage	8,300
Other Transfers from Central Government	91,484
<b>Total Revenues</b>	<b>99,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	99,784
Wage	8,300
Non Wage	91,484
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>99,784</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,100
Locally Raised Revenues - Non sharable	500
Transfer of Urban Unconditional Grant - Wage	4,600
<b>Development Revenues</b>	<b>10,000</b>
Urban Unconditional Grant - Non Wage	10,000
<b>Total Revenues</b>	<b>15,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,100
Wage	4,600
Non Wage	500
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>15,100</b>

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

# Vote: 512 Kabale District

## 8: Natural Resources

### (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>300</b>
Locally Raised Revenues - Non sharable	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,000</b>
Urban Unconditional Grant - Non Wage	3,000
Transfer of Urban Unconditional Grant - Wage	6,000
Locally Raised Revenues - Non sharable	8,000
<b>Development Revenues</b>	<b>3,832</b>
LGMSD (Former LGDP)	3,832
<b>Total Revenues</b>	<b>20,832</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,000</b>
Wage	6,000
Non Wage	11,000
<b>Development Expenditure</b>	<b>3,832</b>
Domestic Development	3,832
Donor Development	0
<b>Total Expenditure</b>	<b>20,832</b>

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

# Vote: 512 Kabale District

## 10: Planning

### (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>5,466</b>
Locally Raised Revenues - Non sharable	500
Transfer of Urban Unconditional Grant - Wage	4,000
Urban Unconditional Grant - Non Wage	966
<b>Total Revenues</b>	<b>5,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>5,466</b>
Wage	4,000
Non Wage	1,466
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,466</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,000</b>
Locally Raised Revenues - Non sharable	3,000
Transfer of Urban Unconditional Grant - Wage	6,000
Urban Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,000</b>
Wage	6,000
Non Wage	4,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,000</b>

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



**Vote: 512** Kabale District**Kitumba*****1a: Administration*****(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>13,400</b>
District Unconditional Grant - Non Wage	9,400
Locally Raised Revenues	4,000
<b>Development Revenues</b>	<b>2,911</b>
LGMSD (Former LGDP)	2,911
<b>Total Revenues</b>	<b>16,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,400</b>
Wage	0
Non Wage	13,400
<b>Development Expenditure</b>	<b>2,911</b>
Domestic Development	2,911
Donor Development	0
<b>Total Expenditure</b>	<b>16,311</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,300</b>
District Unconditional Grant - Non Wage	2,300
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>8,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,300</b>
Wage	0
Non Wage	8,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,300</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	11,383
Locally Raised Revenues	6,158
District Unconditional Grant - Non Wage	5,225
<b>Total Revenues</b>	<b>11,383</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,383
Wage	0
Non Wage	11,383
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,383</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	73,678
Locally Raised Revenues	500
Conditional Grant for NAADS	64,371
Locally Raised Revenues - Non sharable	2,528
District Unconditional Grant - Non Wage	500
LGMSD (Former LGDP)	5,779
<b>Total Revenues</b>	<b>73,678</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>73,678</b>
Domestic Development	73,678
Donor Development	0
<b>Total Expenditure</b>	<b>73,678</b>

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

# Vote: 512 Kabale 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>11,714</b>
Conditional Grant to PHC- Non wage	10,814
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	400
<b>Development Revenues</b>	<b>2,780</b>
LGMSD (Former LGDP)	2,780
<b>Total Revenues</b>	<b>14,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,714</b>
Wage	0
Non Wage	11,714
<b>Development Expenditure</b>	<b>2,780</b>
Domestic Development	2,780
Donor Development	0
<b>Total Expenditure</b>	<b>14,494</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>94,103</b>
Conditional Grant to Secondary Education	63,789
Conditional Grant to Primary Education	30,314
<b>Development Revenues</b>	<b>980</b>
LGMSD (Former LGDP)	980
<b>Total Revenues</b>	<b>95,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,103</b>
Wage	0
Non Wage	94,103
<b>Development Expenditure</b>	<b>980</b>
Domestic Development	980
Donor Development	0
<b>Total Expenditure</b>	<b>95,083</b>

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

**Vote: 512** Kabale District**7a: Roads and Engineering****(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>	4,051
Other Transfers from Central Government	4,051
<b>Total Revenues</b>	<b>4,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,051
Wage	0
Non Wage	4,051
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,051</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

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

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
211103 Allowances			500		
	<i>Total Cost of Output 098308:</i>		500		
	<b>Total Cost of Higher LG Services</b>		500		
	<b>Total Cost of function Natural Resources Management</b>		<b>500</b>		
<b>Total Cost of Natural Resources</b>			500		

# Vote: 512 Kabale 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>2,170</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	1,170
<b>Development Revenues</b>	<b>5,336</b>
LGMSD (Former LGDP)	5,336
<b>Total Revenues</b>	<b>7,506</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,170</b>
Wage	0
Non Wage	2,170
<b>Development Expenditure</b>	<b>5,336</b>
Domestic Development	5,336
Donor Development	0
<b>Total Expenditure</b>	<b>7,506</b>

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

**Vote: 512** Kabale District**Kyanamira*****1a: Administration*****(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>13,285</b>
Locally Raised Revenues	579
District Unconditional Grant - Non Wage	12,706
<b>Total Revenues</b>	<b>13,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,285</b>
Wage	0
Non Wage	13,285
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,285</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,540</b>
District Unconditional Grant - Non Wage	6,540
<b>Total Revenues</b>	<b>6,540</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,540</b>
Wage	0
Non Wage	6,540
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,540</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	17,818
Locally Raised Revenues	12,593
District Unconditional Grant - Non Wage	5,225
<b>Total Revenues</b>	<b>17,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	17,818
Wage	0
Non Wage	17,818
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,818</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	92,932
Locally Raised Revenues - Non sharable	931
Conditional Grant for NAADS	90,119
Locally Raised Revenues	1,882
<b>Total Revenues</b>	<b>92,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	92,932
Domestic Development	92,932
Donor Development	0
<b>Total Expenditure</b>	<b>92,932</b>

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

# Vote: 512 Kabale 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>	8,370
Conditional Grant to PHC- Non wage	7,820
District Unconditional Grant - Non Wage	550
<b>Total Revenues</b>	<b>8,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,370
Wage	0
Non Wage	8,370
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,370</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	130,326
Conditional Grant to Secondary Education	93,600
District Unconditional Grant - Non Wage	350
Conditional Grant to Primary Education	36,376
<b>Total Revenues</b>	<b>130,326</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	130,326
Wage	0
Non Wage	130,326
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>130,326</b>

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



**Vote: 512** Kabale District**7a: Roads and Engineering****(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>	4,514
Other Transfers from Central Government	4,514
<b>Total Revenues</b>	<b>4,514</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,514
Wage	0
Non Wage	4,514
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,514</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

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

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
211103 Allowances			300		
	<i>Total Cost of Output 098308:</i>		300		
	<b>Total Cost of Higher LG Services</b>		<b>300</b>		
	<b>Total Cost of function Natural Resources Management</b>		<b>300</b>		
	<b>Total Cost of Natural Resources</b>		<b>300</b>		

**Vote: 512** Kabale District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	<b>Proposed Budget</b>
<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>8,012</b>
LGMSD (Former LGDP)	8,012
<b>Total Revenues</b>	<b>10,012</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>8,012</b>
Domestic Development	8,012
Donor Development	0
<b>Total Expenditure</b>	<b>10,012</b>

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

**Vote: 512** Kabale District**Maziba*****1a: Administration*****(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>13,253</b>
District Unconditional Grant - Non Wage	13,253
<b>Development Revenues</b>	<b>9,956</b>
LGMSD (Former LGDP)	2,102
District Unconditional Grant - Non Wage	7,854
<b>Total Revenues</b>	<b>23,208</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,253</b>
Wage	0
Non Wage	13,253
<b>Development Expenditure</b>	<b>9,956</b>
Domestic Development	9,956
Donor Development	0
<b>Total Expenditure</b>	<b>23,208</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,300</b>
District Unconditional Grant - Non Wage	3,300
Locally Raised Revenues	5,000
<b>Development Revenues</b>	<b>2,444</b>
LGMSD (Former LGDP)	2,444
<b>Total Revenues</b>	<b>10,744</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,300</b>
Wage	0
Non Wage	8,300
<b>Development Expenditure</b>	<b>2,444</b>
Domestic Development	2,444
Donor Development	0
<b>Total Expenditure</b>	<b>10,744</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	16,485
District Unconditional Grant - Non Wage	16,485
<b>Total Revenues</b>	<b>16,485</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	16,485
Wage	0
Non Wage	16,485
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,485</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	81,933
Conditional Grant for NAADS	77,545
District Unconditional Grant - Non Wage	2,029
Locally Raised Revenues	1,030
Locally Raised Revenues - Non sharable	1,329
<b>Total Revenues</b>	<b>81,933</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>81,933</b>
Domestic Development	81,933
Donor Development	0
<b>Total Expenditure</b>	<b>81,933</b>

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

**Vote: 512** Kabale 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>	39,587
District Unconditional Grant - Non Wage	400
Conditional Grant to PHC- Non wage	21,757
Conditional Grant to NGO Hospitals	17,430
<b>Development Revenues</b>	4,722
LGMSD (Former LGDP)	4,722
<b>Total Revenues</b>	<b>44,309</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	39,587
Wage	0
Non Wage	39,587
<b>Development Expenditure</b>	4,722
Domestic Development	4,722
Donor Development	0
<b>Total Expenditure</b>	<b>44,309</b>

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

**Vote: 512** Kabale District**6: Education****(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>165,404</b>
Conditional Grant to Primary Education	55,941
Conditional Grant to Secondary Education	109,463
<b>Development Revenues</b>	<b>8,592</b>
District Unconditional Grant - Non Wage	1,401
LGMSD (Former LGDP)	7,190
<b>Total Revenues</b>	<b>173,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>165,404</b>
Wage	0
Non Wage	165,404
<b>Development Expenditure</b>	<b>8,592</b>
Domestic Development	8,592
Donor Development	0
<b>Total Expenditure</b>	<b>173,996</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>					
224002 General Supply of Goods and Services				8,592	
<i>Total Cost of Output 078101:</i>				<b>8,592</b>	
<i>Total Cost of Higher LG Services</i>				8,592	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>8,592</b>	
<b>Total Cost of Education</b>				8,592	

**Vote: 512** Kabale District**7a: Roads and Engineering****(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>	4,726
Other Transfers from Central Government	4,726
<b>Total Revenues</b>	<b>4,726</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,726
Wage	0
Non Wage	4,726
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,726</b>

**(ii) Details of Workplan Revenues and Expenditures****8: Natural Resources****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	500
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	500
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****Expenditure Details for Workplan 8: Natural Resources****LG Function 0983 Natural Resources Management**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098306 Community Training in Wetland management</b>					
211103 Allowances			250		
<i>Total Cost of Output 098306:</i>			250		
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>					
227001 Travel Inland			250		
<i>Total Cost of Output 098308:</i>			250		
<b>Total Cost of Higher LG Services</b>			<b>500</b>		
<b>Total Cost of function Natural Resources Management</b>			<b>500</b>		
<b>Total Cost of Natural Resources</b>			<b>500</b>		

**Vote: 512** Kabale 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>1,700</b>
District Unconditional Grant - Non Wage	1,700
<b>Development Revenues</b>	<b>6,006</b>
LGMSD (Former LGDP)	6,006
<b>Total Revenues</b>	<b>7,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,700</b>
Wage	0
Non Wage	1,700
<b>Development Expenditure</b>	<b>6,006</b>
Domestic Development	6,006
Donor Development	0
<b>Total Expenditure</b>	<b>7,706</b>

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



**Vote: 512** Kabale District**Muhanga Town Council*****1a: Administration*****(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>90,999</b>
Urban Unconditional Grant - Non Wage	17,999
Transfer of Urban Unconditional Grant - Wage	73,000
<b>Development Revenues</b>	<b>13,081</b>
Urban Unconditional Grant - Non Wage	2,145
Locally Raised Revenues - Non sharable	10,000
LGMSD (Former LGDP)	935
<b>Total Revenues</b>	<b>104,080</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>90,999</b>
Wage	73,000
Non Wage	17,999
<b>Development Expenditure</b>	<b>13,081</b>
Domestic Development	13,081
Donor Development	0
<b>Total Expenditure</b>	<b>104,080</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>25,575</b>
Urban Unconditional Grant - Non Wage	9,000
Locally Raised Revenues - Non sharable	6,000
Transfer of Urban Unconditional Grant - Wage	10,575
<b>Development Revenues</b>	<b>18,266</b>
Urban Unconditional Grant - Non Wage	18,266
<b>Total Revenues</b>	<b>43,842</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>25,575</b>
Wage	10,575
Non Wage	15,000
<b>Development Expenditure</b>	<b>18,266</b>
Domestic Development	18,266
Donor Development	0
<b>Total Expenditure</b>	<b>43,842</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>18,089</b>
Locally Raised Revenues - Non sharable	7,951
Transfer of Urban Unconditional Grant - Wage	6,200
Urban Unconditional Grant - Non Wage	3,938
<b>Total Revenues</b>	<b>18,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,089</b>
Wage	6,200
Non Wage	11,889
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,089</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>65,201</b>
Conditional Grant for NAADS	64,371
Urban Unconditional Grant - Non Wage	830
<b>Total Revenues</b>	<b>65,201</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>65,201</b>
Domestic Development	65,201
Donor Development	0
<b>Total Expenditure</b>	<b>65,201</b>

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

# Vote: 512 Kabale 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>18,678</b>
Conditional Grant to NGO Hospitals	7,339
Urban Unconditional Grant - Non Wage	91
Transfer of Urban Unconditional Grant - Wage	6,987
Conditional Grant to PHC- Non wage	4,261
<b>Development Revenues</b>	<b>22,431</b>
LGMSD (Former LGDP)	8,487
Locally Raised Revenues - Non sharable	10,000
Urban Unconditional Grant - Non Wage	3,944
<b>Total Revenues</b>	<b>41,109</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>18,678</b>
Wage	6,987
Non Wage	11,691
<b>Development Expenditure</b>	<b>22,431</b>
Domestic Development	22,431
Donor Development	0
<b>Total Expenditure</b>	<b>41,109</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>37,991</b>
Conditional Grant to Primary Education	18,033
Conditional Grant to Secondary Education	19,128
Urban Unconditional Grant - Non Wage	830
<b>Total Revenues</b>	<b>37,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>37,991</b>
Wage	0
Non Wage	37,991
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>37,991</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	87,574
Other Transfers from Central Government	74,374
Transfer of Urban Unconditional Grant - Wage	13,200
<b>Development Revenues</b>	5,653
LGMSD (Former LGDP)	5,653
<b>Total Revenues</b>	<b>93,227</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	87,574
Wage	13,200
Non Wage	74,374
<b>Development Expenditure</b>	5,653
Domestic Development	5,653
Donor Development	0
<b>Total Expenditure</b>	<b>93,227</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,690
Transfer of Urban Unconditional Grant - Wage	7,690
Urban Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	3,069
Urban Unconditional Grant - Non Wage	3,069
<b>Total Revenues</b>	<b>11,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,690
Wage	7,690
Non Wage	1,000
<b>Development Expenditure</b>	3,069
Domestic Development	3,069
Donor Development	0
<b>Total Expenditure</b>	<b>11,759</b>

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

# Vote: 512 Kabale District

## 8: Natural Resources

### (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>2,060</b>
Urban Unconditional Grant - Non Wage	700
Transfer of Urban Unconditional Grant - Wage	1,360
<b>Development Revenues</b>	<b>10,000</b>
Urban Unconditional Grant - Non Wage	10,000
<b>Total Revenues</b>	<b>12,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,060</b>
Wage	1,360
Non Wage	700
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>12,060</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>13,685</b>
Transfer of Urban Unconditional Grant - Wage	8,685
Urban Unconditional Grant - Non Wage	5,000
<b>Development Revenues</b>	<b>3,350</b>
LGMSD (Former LGDP)	3,350
<b>Total Revenues</b>	<b>17,035</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,685</b>
Wage	8,685
Non Wage	5,000
<b>Development Expenditure</b>	<b>3,350</b>
Domestic Development	3,350
Donor Development	0
<b>Total Expenditure</b>	<b>17,035</b>

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

# Vote: 512 Kabale District

## 10: Planning

### (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>	5,804
Locally Raised Revenues - Non sharable	5,804
<b>Total Revenues</b>	<b>5,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,804
Wage	0
Non Wage	5,804
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,804</b>

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

## 11: Internal Audit

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	11,806
Urban Unconditional Grant - Non Wage	3,100
Transfer of Urban Unconditional Grant - Wage	8,706
<b>Total Revenues</b>	<b>11,806</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,806
Wage	8,706
Non Wage	3,100
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,806</b>

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

**Vote: 512** Kabale District**Muko*****1a: Administration*****(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>13,528</b>
Locally Raised Revenues	9,091
District Unconditional Grant - Non Wage	4,437
<b>Development Revenues</b>	<b>4,508</b>
LGMSD (Former LGDP)	4,508
<b>Total Revenues</b>	<b>18,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>13,528</b>
Wage	0
Non Wage	13,528
<b>Development Expenditure</b>	<b>4,508</b>
Domestic Development	4,508
Donor Development	0
<b>Total Expenditure</b>	<b>18,037</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>8,259</b>
Locally Raised Revenues	4,259
District Unconditional Grant - Non Wage	4,000
<b>Total Revenues</b>	<b>8,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,259</b>
Wage	0
Non Wage	8,259
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,259</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	11,476
Locally Raised Revenues	1,251
District Unconditional Grant - Non Wage	10,225
<b>Total Revenues</b>	<b>11,476</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,476
Wage	0
Non Wage	11,476
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,476</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	121,644
Locally Raised Revenues - Non sharable	931
District Unconditional Grant - Non Wage	1,457
Conditional Grant for NAADS	90,119
Other Transfers from Central Government	29,137
<b>Total Revenues</b>	<b>121,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	121,644
Domestic Development	121,644
Donor Development	0
<b>Total Expenditure</b>	<b>121,644</b>

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



# Vote: 512 Kabale 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>57,347</b>
District Unconditional Grant - Non Wage	400
Conditional Grant to PHC- Non wage	22,590
Conditional Grant to NGO Hospitals	34,357
<b>Development Revenues</b>	<b>11,199</b>
Locally Raised Revenues	1,372
LGMSD (Former LGDP)	9,827
<b>Total Revenues</b>	<b>68,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>57,347</b>
Wage	0
Non Wage	57,347
<b>Development Expenditure</b>	<b>11,199</b>
Domestic Development	11,199
Donor Development	0
<b>Total Expenditure</b>	<b>68,546</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>126,624</b>
Conditional Grant to Secondary Education	44,561
Conditional Grant to Primary Education	82,063
<b>Development Revenues</b>	<b>1,433</b>
Locally Raised Revenues	1,433
<b>Total Revenues</b>	<b>128,057</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>126,624</b>
Wage	0
Non Wage	126,624
<b>Development Expenditure</b>	<b>1,433</b>
Domestic Development	1,433
Donor Development	0
<b>Total Expenditure</b>	<b>128,057</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	7,793
Other Transfers from Central Government	7,793
<b>Total Revenues</b>	<b>7,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	7,793
Wage	0
Non Wage	7,793
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,793</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	100
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	100
Wage	0
Non Wage	100
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100</b>

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

**Vote: 512** Kabale District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,100</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,100
<b>Development Revenues</b>	<b>6,710</b>
LGMSD (Former LGDP)	6,710
<b>Total Revenues</b>	<b>8,810</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,100</b>
Wage	0
Non Wage	2,100
<b>Development Expenditure</b>	<b>6,710</b>
Domestic Development	6,710
Donor Development	0
<b>Total Expenditure</b>	<b>8,810</b>

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

**Vote: 512** Kabale District**Northern Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	57,530
Locally Raised Revenues - Non sharable	2,000
Conditional Grant for NAADS	51,497
Locally Raised Revenues	4,033
<b>Total Revenues</b>	<b>57,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	<b>0</b>
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,530
Domestic Development	57,530
Donor Development	0
<b>Total Expenditure</b>	<b>57,530</b>

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

**Vote: 512** Kabale District**Nyamweru*****1a: Administration*****(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>10,959</b>
District Unconditional Grant - Non Wage	10,806
Other Transfers from Central Government	153
<b>Development Revenues</b>	<b>1,351</b>
LGMSD (Former LGDP)	1,351
<b>Total Revenues</b>	<b>12,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,959</b>
Wage	0
Non Wage	10,959
<b>Development Expenditure</b>	<b>1,351</b>
Domestic Development	1,351
Donor Development	0
<b>Total Expenditure</b>	<b>12,310</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,511</b>
Locally Raised Revenues	4,561
District Unconditional Grant - Non Wage	4,950
<b>Total Revenues</b>	<b>9,511</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,511</b>
Wage	0
Non Wage	9,511
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,511</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	11,535
District Unconditional Grant - Non Wage	11,535
<b>Total Revenues</b>	<b>11,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	11,535
Wage	0
Non Wage	11,535
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,535</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	79,913
Conditional Grant for NAADS	77,245
Locally Raised Revenues	1,575
Locally Raised Revenues - Non sharable	1,093
<b>Total Revenues</b>	<b>79,913</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>79,913</b>
Domestic Development	79,913
Donor Development	0
<b>Total Expenditure</b>	<b>79,913</b>

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

# Vote: 512 Kabale 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>17,698</b>
Conditional Grant to NGO Hospitals	9,784
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	7,614
<b>Development Revenues</b>	<b>8,593</b>
Locally Raised Revenues	935
LGMSD (Former LGDP)	7,658
<b>Total Revenues</b>	<b>26,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,698</b>
Wage	0
Non Wage	17,698
<b>Development Expenditure</b>	<b>8,593</b>
Domestic Development	8,593
Donor Development	0
<b>Total Expenditure</b>	<b>26,290</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>43,523</b>
District Unconditional Grant - Non Wage	300
Conditional Grant to Secondary Education	20,000
Conditional Grant to Primary Education	23,223
<b>Total Revenues</b>	<b>43,523</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>43,523</b>
Wage	0
Non Wage	43,523
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>43,523</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	3,627
Other Transfers from Central Government	3,627
<b>Total Revenues</b>	<b>3,627</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,627
Wage	0
Non Wage	3,627
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,627</b>

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

## 8: Natural Resources

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

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

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



**Vote: 512** Kabale 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>1,450</b>
Locally Raised Revenues	1,450
<b>Development Revenues</b>	<b>3,861</b>
LGMSD (Former LGDP)	3,861
<b>Total Revenues</b>	<b>5,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,450</b>
Wage	0
Non Wage	1,450
<b>Development Expenditure</b>	<b>3,861</b>
Domestic Development	3,861
Donor Development	0
<b>Total Expenditure</b>	<b>5,311</b>

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

**Vote: 512** Kabale District**Rubaya*****1a: Administration*****(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>8,124</b>
Locally Raised Revenues	1,229
District Unconditional Grant - Non Wage	6,895
<b>Development Revenues</b>	<b>1,707</b>
LGMSD (Former LGDP)	1,707
<b>Total Revenues</b>	<b>9,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>8,124</b>
Wage	0
Non Wage	8,124
<b>Development Expenditure</b>	<b>1,707</b>
Domestic Development	1,707
Donor Development	0
<b>Total Expenditure</b>	<b>9,830</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,357</b>
Locally Raised Revenues	9,357
<b>Development Revenues</b>	<b>853</b>
LGMSD (Former LGDP)	853
<b>Total Revenues</b>	<b>10,210</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,357</b>
Wage	0
Non Wage	9,357
<b>Development Expenditure</b>	<b>853</b>
Domestic Development	853
Donor Development	0
<b>Total Expenditure</b>	<b>10,210</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	13,551
Locally Raised Revenues	2,508
District Unconditional Grant - Non Wage	11,043
<b>Total Revenues</b>	<b>13,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	13,551
Wage	0
Non Wage	13,551
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,551</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	700
District Unconditional Grant - Non Wage	700
<b>Development Revenues</b>	79,835
Conditional Grant for NAADS	77,245
Locally Raised Revenues	739
Locally Raised Revenues - Non sharable	1,851
<b>Total Revenues</b>	<b>80,535</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	700
Wage	0
Non Wage	700
<b>Development Expenditure</b>	79,835
Domestic Development	79,835
Donor Development	0
<b>Total Expenditure</b>	<b>80,535</b>

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

# Vote: 512 Kabale 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>50,590</b>
District Unconditional Grant - Non Wage	2,700
Conditional Grant to PHC- Non wage	23,121
Conditional Grant to NGO Hospitals	24,769
<b>Total Revenues</b>	<b>50,590</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>50,590</b>
Wage	0
Non Wage	50,590
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50,590</b>

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

**Vote: 512** Kabale District**6: Education****(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>137,099</b>
Conditional Grant to Secondary Education	90,609
Conditional Grant to Primary Education	45,790
District Unconditional Grant - Non Wage	700
<b>Development Revenues</b>	<b>4,000</b>
LGMSD (Former LGDP)	4,000
<b>Total Revenues</b>	<b>141,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>137,099</b>
Wage	0
Non Wage	137,099
<b>Development Expenditure</b>	<b>4,000</b>
Domestic Development	4,000
Donor Development	0
<b>Total Expenditure</b>	<b>141,099</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 6: Education****LG Function 0781 Pre-Primary and Primary Education**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078101 Primary Teaching Services</i>					
224002 General Supply of Goods and Services				4,000	
<i>Total Cost of Output 078101:</i>				<b>4,000</b>	
<b>Total Cost of Higher LG Services</b>				4,000	
<b>Total Cost of function Pre-Primary and Primary Education</b>				<b>4,000</b>	
<b>Total Cost of Education</b>				4,000	

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	4,900
Other Transfers from Central Government	4,900
<b>Development Revenues</b>	5,118
LGMSD (Former LGDP)	5,118
<b>Total Revenues</b>	<b>10,018</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,900
Wage	0
Non Wage	4,900
<b>Development Expenditure</b>	5,118
Domestic Development	5,118
Donor Development	0
<b>Total Expenditure</b>	<b>10,018</b>

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

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,000
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	5,005
LGMSD (Former LGDP)	5,005
<b>Total Revenues</b>	<b>7,005</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,000
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	5,005
Domestic Development	5,005
Donor Development	0
<b>Total Expenditure</b>	<b>7,005</b>

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

**Vote: 512** Kabale District**Ruhija*****1a: Administration*****(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>6,048</b>
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	2,048
<b>Development Revenues</b>	<b>522</b>
LGMSD (Former LGDP)	522
<b>Total Revenues</b>	<b>6,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,048</b>
Wage	0
Non Wage	6,048
<b>Development Expenditure</b>	<b>522</b>
Domestic Development	522
Donor Development	0
<b>Total Expenditure</b>	<b>6,570</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>9,466</b>
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	6,466
<b>Total Revenues</b>	<b>9,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>9,466</b>
Wage	0
Non Wage	9,466
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,466</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	13,469
District Unconditional Grant - Non Wage	10,456
Locally Raised Revenues	3,013
<b>Total Revenues</b>	<b>13,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	13,469
Wage	0
Non Wage	13,469
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,469</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	200
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	120,831
Conditional Grant for NAADS	64,971
Locally Raised Revenues	1,792
Locally Raised Revenues - Non sharable	796
Other Transfers from Central Government	53,273
<b>Total Revenues</b>	<b>121,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	120,831
Domestic Development	120,831
Donor Development	0
<b>Total Expenditure</b>	<b>121,031</b>

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



# Vote: 512 Kabale 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>14,204</b>
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	6,407
Conditional Grant to NGO Hospitals	7,597
<b>Development Revenues</b>	<b>1,761</b>
LGMSD (Former LGDP)	1,761
<b>Total Revenues</b>	<b>15,965</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,204</b>
Wage	0
Non Wage	14,204
<b>Development Expenditure</b>	<b>1,761</b>
Domestic Development	1,761
Donor Development	0
<b>Total Expenditure</b>	<b>15,965</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,351</b>
Conditional Grant to Primary Education	19,351
<b>Development Revenues</b>	<b>7,025</b>
Locally Raised Revenues	948
LGMSD (Former LGDP)	6,077
<b>Total Revenues</b>	<b>26,376</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,351</b>
Wage	0
Non Wage	19,351
<b>Development Expenditure</b>	<b>7,025</b>
Domestic Development	7,025
Donor Development	0
<b>Total Expenditure</b>	<b>26,376</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	2,180
Other Transfers from Central Government	2,180
<b>Development Revenues</b>	2,670
LGMSD (Former LGDP)	1,170
District Unconditional Grant - Non Wage	1,500
<b>Total Revenues</b>	<b>4,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,180
Wage	0
Non Wage	2,180
<b>Development Expenditure</b>	2,670
Domestic Development	2,670
Donor Development	0
<b>Total Expenditure</b>	<b>4,850</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	250
Locally Raised Revenues	250
<b>Total Revenues</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	250
Wage	0
Non Wage	250
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>250</b>

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

**Vote: 512** Kabale District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,100</b>
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>4,067</b>
LGMSD (Former LGDP)	4,067
<b>Total Revenues</b>	<b>5,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,100</b>
Wage	0
Non Wage	1,100
<b>Development Expenditure</b>	<b>4,067</b>
Domestic Development	4,067
Donor Development	0
<b>Total Expenditure</b>	<b>5,167</b>

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

**Vote: 512** Kabale District**Rwamucucu*****1a: Administration*****(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>	8,532
District Unconditional Grant - Non Wage	6,091
Locally Raised Revenues	2,441
<b>Development Revenues</b>	2,823
LGMSD (Former LGDP)	2,823
<b>Total Revenues</b>	<b>11,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,532
Wage	0
Non Wage	8,532
<b>Development Expenditure</b>	2,823
Domestic Development	2,823
Donor Development	0
<b>Total Expenditure</b>	<b>11,355</b>

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,200
Locally Raised Revenues	6,200
<b>Total Revenues</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,200
Wage	0
Non Wage	6,200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,200</b>

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

# Vote: 512 Kabale District

## 3: Statutory Bodies

### (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>	15,839
Locally Raised Revenues	7,430
District Unconditional Grant - Non Wage	8,409
<b>Total Revenues</b>	<b>15,839</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	15,839
Wage	0
Non Wage	15,839
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,839</b>

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

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,287
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	2,125
Locally Raised Revenues - Non sharable	962
<b>Development Revenues</b>	<b>86,446</b>
Locally Raised Revenues - Non sharable	900
Locally Raised Revenues	1,500
Conditional Grant for NAADS	84,046
<b>Total Revenues</b>	<b>89,733</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,287
Wage	0
Non Wage	3,287
<b>Development Expenditure</b>	<b>86,446</b>
Domestic Development	86,446
Donor Development	0
<b>Total Expenditure</b>	<b>89,733</b>

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

# Vote: 512 Kabale 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>31,477</b>
Conditional Grant to PHC- Non wage	13,130
Conditional Grant to NGO Hospitals	18,347
<b>Development Revenues</b>	<b>19,780</b>
LGMSD (Former LGDP)	17,336
Locally Raised Revenues	2,444
<b>Total Revenues</b>	<b>51,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>31,477</b>
Wage	0
Non Wage	31,477
<b>Development Expenditure</b>	<b>19,780</b>
Domestic Development	19,780
Donor Development	0
<b>Total Expenditure</b>	<b>51,257</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>165,919</b>
Conditional Grant to Primary Education	70,319
Conditional Grant to Secondary Education	95,600
<b>Total Revenues</b>	<b>165,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>165,919</b>
Wage	0
Non Wage	165,919
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>165,919</b>

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

# Vote: 512 Kabale District

## 7a: Roads and Engineering

### (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>	6,265
Other Transfers from Central Government	4,765
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>6,265</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,265
Wage	0
Non Wage	6,265
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,265</b>

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

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	800
District Unconditional Grant - Non Wage	800
<b>Development Revenues</b>	<b>500</b>
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	800
Wage	0
Non Wage	800
<b>Development Expenditure</b>	<b>500</b>
Domestic Development	500
Donor Development	0
<b>Total Expenditure</b>	<b>1,300</b>

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

**Vote: 512** Kabale 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>1,710</b>
Locally Raised Revenues	710
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	<b>8,075</b>
LGMSD (Former LGDP)	8,075
<b>Total Revenues</b>	<b>9,785</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,710</b>
Wage	0
Non Wage	1,710
<b>Development Expenditure</b>	<b>8,075</b>
Domestic Development	8,075
Donor Development	0
<b>Total Expenditure</b>	<b>9,785</b>

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



**Vote: 512** Kabale District**Southern Division****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	58,030
Conditional Grant for NAADS	51,997
Locally Raised Revenues	4,033
Locally Raised Revenues - Non sharable	2,000
<b>Total Revenues</b>	<b>58,030</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	58,030
Domestic Development	58,030
Donor Development	0
<b>Total Expenditure</b>	<b>58,030</b>

**(ii) Details of Workplan Revenues and Expenditures****5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	133,258
Conditional Grant to NGO Hospitals	133,258
<b>Total Revenues</b>	<b>133,258</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	133,258
Wage	0
Non Wage	133,258
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>133,258</b>

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