

Vote: 513

Kabarole District

Structure of LLG Budget Estimates - PART TWO

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

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## Kabarole District

### A: Overview of Revenues by LLG

#### (i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Buheesi Sub county		0	73,542
Bukuuku Sub county		0	41,999
Busoro Sub county		0	68,901
East Division		0	0
Hakibaale Sub county		0	73,466
Kabonero		0	34,479
karago Town council		0	281,880
Karambi Sub county		0	42,956
Karangura Sub County		0	28,851
Kasenda Sub county		0	73,668
Kateebwa Sub county		0	42,289
Kibiito Sub county		0	52,439
Kibiito T/Council		0	378,887
Kicwamba Sub county		0	101,909
Kijura Town Council		0	309,773
Kiko Town Council		0	394,184
Kisomoro Sub county		0	43,525
Mugusu Sub county		0	111,133
Rubona Town Council		0	299,455
Ruteete Sub county		0	69,005
Rwimi Sub county		0	15,770
Rwimi Town Council		0	358,111
South Division		0	0
West Division		0	0
<b>Total Revenues</b>		<b>0</b>	<b>2,896,222</b>
<i>Wage</i>			756,894
<i>Non Wage</i>			1,892,197
<i>Domestic Development</i>			179,631
<i>Donor Development</i>			67,500

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## B: Detailed Estimates of LLG Revenues

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## C: Revenues and Expenditure by LLG

### Buheesi Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>210,983</b>
Conditional Grant to Primary Education		49,845
Conditional Grant to Secondary Education		78,105
District Unconditional Grant - Non Wage		35,241
Locally Raised Revenues		21,691
Other Transfers from Central Government		26,101
<b>Development Revenues</b>		<b>64,676</b>
LGMSD (Former LGDP)		14,676
Conditional Grant for NAADS		50,000
<b>Total Revenues</b>		<b>275,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>210,983</b>
Wage		0
Non Wage		210,983
<b>Development Expenditure</b>		<b>64,676</b>
Domestic Development		64,676
Donor Development		0
<b>Total Expenditure</b>		<b>275,659</b>

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### Bukuuku Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>241,571</b>
Conditional Grant to PHC- Non wage		89,887
Other Transfers from Central Government		285
Locally Raised Revenues		4,240
District Unconditional Grant - Non Wage		29,490
Conditional Grant to Secondary Education		77,798
Conditional Grant to Primary Education		39,871
<b>Development Revenues</b>		<b>62,151</b>
Conditional Grant for NAADS		50,000
LGMSD (Former LGDP)		12,151
<b>Total Revenues</b>		<b>303,722</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>241,571</b>
Wage		0
Non Wage		241,571
<b>Development Expenditure</b>		<b>62,151</b>
Domestic Development		62,151
Donor Development		0
<b>Total Expenditure</b>		<b>303,722</b>

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## Busoro Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>116,855</b>
Conditional Grant to Primary Education		29,371
Conditional Grant to Secondary Education		13,161
Other Transfers from Central Government		6,500
District Unconditional Grant - Non Wage		26,000
Locally Raised Revenues		14,730
Conditional Grant to NGO Hospitals		27,093
<b>Development Revenues</b>		<b>75,838</b>
Conditional Grant for NAADS		50,000
LGMSD (Former LGDP)		16,838
Donor Funding		9,000
<b>Total Revenues</b>		<b>192,693</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>116,855</b>
Wage		0
Non Wage		116,855
<b>Development Expenditure</b>		<b>75,838</b>
Domestic Development		66,838
Donor Development		9,000
<b>Total Expenditure</b>		<b>192,693</b>

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## East Division

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		18,269
Conditional Grant for NAADS		18,269
<b>Total Revenues</b>		<b>18,269</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		0
Wage		0
Non Wage		0
<b>Development Expenditure</b>		18,269
Domestic Development		18,269
Donor Development		0
<b>Total Expenditure</b>		<b>18,269</b>

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### Hakibaale Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>171,869</b>
District Unconditional Grant - Non Wage		28,501
Locally Raised Revenues		12,674
Conditional Grant to Secondary Education		80,442
Conditional Grant to Primary Education		44,080
Other Transfers from Central Government		6,172
<b>Development Revenues</b>		<b>80,788</b>
LGMSD (Former LGDP)		26,288
Donor Funding		4,500
Conditional Grant for NAADS		50,000
<b>Total Revenues</b>		<b>252,657</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>171,869</b>
Wage		0
Non Wage		171,869
<b>Development Expenditure</b>		<b>80,788</b>
Domestic Development		76,288
Donor Development		4,500
<b>Total Expenditure</b>		<b>252,657</b>



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### Kabonero

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>49,835</b>
Conditional Grant to Primary Education		24,356
District Unconditional Grant - Non Wage		18,000
Locally Raised Revenues		3,479
Other Transfers from Central Government		4,000
<b>Development Revenues</b>		<b>31,223</b>
Conditional Grant for NAADS		18,056
LGMSD (Former LGDP)		13,167
<b>Total Revenues</b>		<b>81,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>49,835</b>
Wage		0
Non Wage		49,835
<b>Development Expenditure</b>		<b>31,223</b>
Domestic Development		31,223
Donor Development		0
<b>Total Expenditure</b>		<b>81,058</b>

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### karago Town council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>301,280</b>
Other Transfers from Central Government		95,311
Locally Raised Revenues		39,388
Urban Unconditional Grant - Non Wage		37,239
Transfer of Urban Unconditional Grant - Wage		129,342
<b>Development Revenues</b>		<b>30,367</b>
Conditional Grant for NAADS		25,600
LGMSD (Former LGDP)		4,767
<b>Total Revenues</b>		<b>331,647</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>301,280</b>
Wage		129,342
Non Wage		171,938
<b>Development Expenditure</b>		<b>30,367</b>
Domestic Development		30,367
Donor Development		0
<b>Total Expenditure</b>		<b>331,647</b>

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### Karambi Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>229,373</b>
Other Transfers from Central Government		25,685
Conditional Grant to NGO Hospitals		9,031
Conditional Grant to Primary Education		30,196
Conditional Grant to Secondary Education		136,530
District Unconditional Grant - Non Wage		23,675
Locally Raised Revenues		4,256
<b>Development Revenues</b>		<b>88,379</b>
Conditional Grant for NAADS		74,872
LGMSD (Former LGDP)		13,507
<b>Total Revenues</b>		<b>317,752</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>229,373</b>
Wage		0
Non Wage		229,373
<b>Development Expenditure</b>		<b>88,379</b>
Domestic Development		88,379
Donor Development		0
<b>Total Expenditure</b>		<b>317,752</b>

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### Karangura Sub County

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>35,287</b>
Other Transfers from Central Government		3,068
Locally Raised Revenues		1,848
Conditional Grant to Primary Education		13,432
District Unconditional Grant - Non Wage		16,939
<b>Development Revenues</b>		<b>83,194</b>
Conditional Grant for NAADS		72,031
LGMSD (Former LGDP)		11,163
<b>Total Revenues</b>		<b>118,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>35,287</b>
Wage		0
Non Wage		35,287
<b>Development Expenditure</b>		<b>83,194</b>
Domestic Development		83,194
Donor Development		0
<b>Total Expenditure</b>		<b>118,481</b>

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### Kasenda Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>108,954</b>
Conditional Grant to Primary Education		37,903
Other Transfers from Central Government		5,344
Locally Raised Revenues		7,288
District Unconditional Grant - Non Wage		44,682
Conditional Grant to NGO Hospitals		13,737
<b>Development Revenues</b>		<b>97,121</b>
Conditional Grant for NAADS		76,600
LGMSD (Former LGDP)		11,521
Donor Funding		9,000
<b>Total Revenues</b>		<b>206,075</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>108,954</b>
Wage		0
Non Wage		108,954
<b>Development Expenditure</b>		<b>97,121</b>
Domestic Development		88,121
Donor Development		9,000
<b>Total Expenditure</b>		<b>206,075</b>

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### Kateebwa Sub county

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>163,736</b>
Conditional Grant to Secondary Education		74,025
Other Transfers from Central Government		6,000
District Unconditional Grant - Non Wage		24,000
Conditional Grant to Primary Education		34,339
Conditional Grant to NGO Hospitals		18,061
Locally Raised Revenues		7,311
<b>Development Revenues</b>		<b>9,994</b>
LGMSD (Former LGDP)		9,145
Conditional Grant for NAADS		849
<b>Total Revenues</b>		<b>173,730</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>163,736</b>
Wage		0
Non Wage		163,736
<b>Development Expenditure</b>		<b>9,994</b>
Domestic Development		9,994
Donor Development		0
<b>Total Expenditure</b>		<b>173,730</b>

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## Kibiito Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>290,527</b>
Locally Raised Revenues		8,466
Conditional Grant to Primary Education		61,370
Conditional Grant to Secondary Education		188,040
District Unconditional Grant - Non Wage		26,600
Other Transfers from Central Government		6,051
<b>Development Revenues</b>		<b>88,359</b>
LGMSD (Former LGDP)		15,489
Conditional Grant for NAADS		72,870
<b>Total Revenues</b>		<b>378,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>290,527</b>
Wage		0
Non Wage		290,527
<b>Development Expenditure</b>		<b>88,359</b>
Domestic Development		88,359
Donor Development		0
<b>Total Expenditure</b>		<b>378,886</b>

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## Kibiito T/Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>496,867</b>
Conditional Grant to NGO Hospitals		13,737
Conditional Grant to PHC- Non wage		73,009
Conditional Grant to Primary Education		18,349
Locally Raised Revenues		36,282
Other Transfers from Central Government		182,248
Urban Unconditional Grant - Non Wage		43,901
Transfer of Urban Unconditional Grant - Wage		129,341
<b>Development Revenues</b>		<b>93,485</b>
Conditional Grant for NAADS		82,203
LGMSD (Former LGDP)		11,282
<b>Total Revenues</b>		<b>590,352</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>496,867</b>
Wage		129,342
Non Wage		367,526
<b>Development Expenditure</b>		<b>93,485</b>
Domestic Development		93,485
Donor Development		0
<b>Total Expenditure</b>		<b>590,352</b>



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## Kicwamba Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>231,380</b>
Conditional Grant to Primary Education		40,739
District Unconditional Grant - Non Wage		30,007
Other Transfers from Central Government		6,500
Locally Raised Revenues		54,024
Conditional Grant to Secondary Education		100,110
<b>Development Revenues</b>		<b>87,545</b>
Conditional Grant for NAADS		72,000
LGMSD (Former LGDP)		15,545
<b>Total Revenues</b>		<b>318,925</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>231,380</b>
Wage		0
Non Wage		231,380
<b>Development Expenditure</b>		<b>87,545</b>
Domestic Development		87,545
Donor Development		0
<b>Total Expenditure</b>		<b>318,925</b>

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### Kijura Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>351,882</b>
Other Transfers from Central Government		78,071
Conditional Grant to NGO Hospitals		13,737
Urban Unconditional Grant - Non Wage		63,621
Transfer of Urban Unconditional Grant - Wage		129,342
Conditional Grant to Primary Education		13,109
Conditional Grant to Secondary Education		22,701
Locally Raised Revenues		31,301
<b>Development Revenues</b>		<b>88,586</b>
Conditional Grant for NAADS		76,981
LGMSD (Former LGDP)		11,605
<b>Total Revenues</b>		<b>440,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>351,882</b>
Wage		129,342
Non Wage		222,540
<b>Development Expenditure</b>		<b>88,586</b>
Domestic Development		88,586
Donor Development		0
<b>Total Expenditure</b>		<b>440,468</b>

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### Kiko Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>387,287</b>
Conditional Grant to NGO Hospitals		13,139
Conditional Grant to Primary Education		22,377
Locally Raised Revenues		30,082
Other Transfers from Central Government		88,000
Transfer of Urban Unconditional Grant - Wage		128,112
Urban Unconditional Grant - Non Wage		105,577
<b>Development Revenues</b>		<b>112,856</b>
Conditional Grant for NAADS		66,276
Donor Funding		37,500
LGMSD (Former LGDP)		9,080
<b>Total Revenues</b>		<b>500,143</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>387,287</b>
Wage		128,112
Non Wage		259,175
<b>Development Expenditure</b>		<b>112,856</b>
Domestic Development		75,356
Donor Development		37,500
<b>Total Expenditure</b>		<b>500,143</b>

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## Kisomoro Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>228,984</b>
District Unconditional Grant - Non Wage		16,050
Other Transfers from Central Government		2,574
Locally Raised Revenues		12,211
Conditional Grant to Primary Education		34,871
Conditional Grant to Secondary Education		163,278
<b>Development Revenues</b>		<b>85,583</b>
LGMSD (Former LGDP)		16,857
Conditional Grant for NAADS		68,726
<b>Total Revenues</b>		<b>314,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>228,984</b>
Wage		0
Non Wage		228,984
<b>Development Expenditure</b>		<b>85,583</b>
Domestic Development		85,583
Donor Development		0
<b>Total Expenditure</b>		<b>314,567</b>

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## Mugusu Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>206,259</b>
Conditional Grant to Secondary Education		62,115
Other Transfers from Central Government		6,083
District Unconditional Grant - Non Wage		27,990
Conditional Grant to Primary Education		40,310
Locally Raised Revenues		69,761
<b>Development Revenues</b>		<b>72,266</b>
LGMSD (Former LGDP)		11,466
Conditional Grant for NAADS		60,800
<b>Total Revenues</b>		<b>278,525</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>206,259</b>
Wage		0
Non Wage		206,259
<b>Development Expenditure</b>		<b>72,266</b>
Domestic Development		72,266
Donor Development		0
<b>Total Expenditure</b>		<b>278,525</b>

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## Kabarole District

### Rubona Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>391,281</b>
Conditional Grant to Primary Education		6,207
Locally Raised Revenues		24,051
Urban Unconditional Grant - Non Wage		65,489
Transfer of Urban Unconditional Grant - Wage		120,379
Other Transfers from Central Government		78,846
Conditional Grant to Secondary Education		96,309
<b>Development Revenues</b>		<b>85,808</b>
Donor Funding		3,000
Conditional Grant for NAADS		70,951
LGMSD (Former LGDP)		11,857
<b>Total Revenues</b>		<b>477,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>391,281</b>
Wage		120,378
Non Wage		270,903
<b>Development Expenditure</b>		<b>85,808</b>
Domestic Development		82,808
Donor Development		3,000
<b>Total Expenditure</b>		<b>477,089</b>

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## Ruteete Sub county

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>136,616</b>
Conditional Grant to Secondary Education		51,414
Conditional Grant to NGO Hospitals		9,031
Locally Raised Revenues		24,513
District Unconditional Grant - Non Wage		27,242
Other Transfers from Central Government		6,000
Conditional Grant to Primary Education		18,416
<b>Development Revenues</b>		<b>85,542</b>
Conditional Grant for NAADS		70,125
Donor Funding		4,500
LGMSD (Former LGDP)		10,917
<b>Total Revenues</b>		<b>222,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>136,616</b>
Wage		0
Non Wage		136,616
<b>Development Expenditure</b>		<b>85,542</b>
Domestic Development		81,042
Donor Development		4,500
<b>Total Expenditure</b>		<b>222,158</b>

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## Rwimi Sub county

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>52,033</b>
Conditional Grant to Primary Education		37,538
District Unconditional Grant - Non Wage		12,999
Locally Raised Revenues		1,496
<b>Development Revenues</b>		<b>77,687</b>
Conditional Grant for NAADS		72,245
LGMSD (Former LGDP)		5,442
<b>Total Revenues</b>		<b>129,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>52,033</b>
Wage		0
Non Wage		52,033
<b>Development Expenditure</b>		<b>77,687</b>
Domestic Development		77,687
Donor Development		0
<b>Total Expenditure</b>		<b>129,720</b>



# Vote: 513

## Kabarole District

### Rwimi Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>490,516</b>
Conditional Grant to Primary Education		35,367
Urban Unconditional Grant - Non Wage		62,273
Transfer of Urban Unconditional Grant - Wage		114,646
Conditional Grant to Secondary Education		107,748
Locally Raised Revenues		89,482
Other Transfers from Central Government		81,000
<b>Development Revenues</b>		<b>103,047</b>
Conditional Grant for NAADS		88,170
LGMSD (Former LGDP)		14,877
<b>Total Revenues</b>		<b>593,563</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>490,516</b>
Wage		120,378
Non Wage		370,138
<b>Development Expenditure</b>		<b>103,047</b>
Domestic Development		103,047
Donor Development		0
<b>Total Expenditure</b>		<b>593,563</b>

# Vote: 513

## Kabarole District

### South Division

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>331,593</b>
Conditional Grant to NGO Hospitals		331,593
<b>Development Revenues</b>		<b>39,332</b>
Conditional Grant for NAADS		39,332
<b>Total Revenues</b>		<b>370,925</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>331,593</b>
Wage		0
Non Wage		331,593
<b>Development Expenditure</b>		<b>39,332</b>
Domestic Development		39,332
Donor Development		0
<b>Total Expenditure</b>		<b>370,925</b>

# Vote: 513    Kabarole District

## West Division

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		33,364
Conditional Grant to PHC- Non wage		33,364
<b>Total Revenues</b>		<b>33,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		33,364
Wage		0
Non Wage		33,364
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>33,364</b>

# Vote: 513 Kabarole District

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

### Buheesi Sub county

#### 1a: Administration

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

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

<b>Recurrent Revenues</b>	<b>23,214</b>
District Unconditional Grant - Non Wage	14,123
Locally Raised Revenues	9,091
<b>Total Revenues</b>	<b>23,214</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,214</b>
Wage	0
Non Wage	23,214
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23,214</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
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##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,313</b>
Locally Raised Revenues	4,000
District Unconditional Grant - Non Wage	9,313
<b>Total Revenues</b>	<b>13,313</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,313</b>
Wage	0
Non Wage	13,313
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,313</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,775</b>
Locally Raised Revenues	3,200
District Unconditional Grant - Non Wage	6,575
<b>Total Revenues</b>	<b>9,775</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,775</b>
Wage	0
Non Wage	9,775
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,775</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,440</b>
Locally Raised Revenues	1,560
District Unconditional Grant - Non Wage	1,880
<b>Development Revenues</b>	<b>50,000</b>
Conditional Grant for NAADS	50,000
<b>Total Revenues</b>	<b>53,440</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,440</b>
Wage	0
Non Wage	3,440
<b>Development Expenditure</b>	<b>50,000</b>
Domestic Development	50,000
Donor Development	0
<b>Total Expenditure</b>	<b>53,440</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,300</b>
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	900
<b>Total Revenues</b>	<b>1,300</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,300</b>
Wage	0
Non Wage	1,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,300</b>

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

### 6: Education

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>128,750</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	300
Conditional Grant to Secondary Education	78,105
Conditional Grant to Primary Education	49,845
<b>Total Revenues</b>	<b>128,750</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>128,750</b>
Wage	0
Non Wage	128,750
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>128,750</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>28,301</b>
District Unconditional Grant - Non Wage	500
Locally Raised Revenues	1,700
Other Transfers from Central Government	26,101
<b>Development Revenues</b>	<b>10,509</b>
LGMSD (Former LGDP)	10,509
<b>Total Revenues</b>	<b>38,810</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>28,301</b>
Wage	0
Non Wage	28,301
<b>Development Expenditure</b>	<b>10,509</b>
Domestic Development	10,509
Donor Development	0
<b>Total Expenditure</b>	<b>38,810</b>

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

### 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>550</b>
District Unconditional Grant - Non Wage	150
Locally Raised Revenues	400

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## Kabarole District

<b>Total Revenues</b>	<b>550</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b>550</b>
Wage	0
Non Wage	550
<b><i>Development Expenditure</i></b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>550</b>

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

#### *Expenditure Details for Workplan 7b: Water*

##### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
227001 Travel Inland			550		
<b>Total Cost of Output 098104:</b>			550		
<b>Total Cost of Higher LG Services</b>			550		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>550</b>		
<b>Total Cost of Water</b>			550		

## 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### *A: Breakdown of Workplan Revenues:*

<b><i>Recurrent Revenues</i></b>	<b>540</b>
Locally Raised Revenues	440
District Unconditional Grant - Non Wage	100
<b>Total Revenues</b>	<b>540</b>

#### *B: Breakdown of Workplan Expenditures:*

<b><i>Recurrent Expenditure</i></b>	<b>540</b>
Wage	0
Non Wage	540
<b><i>Development Expenditure</i></b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>540</b>

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

#### *Expenditure Details for Workplan 8: Natural Resources*

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098306 Community Training in Wetland management</b>					
211103 Allowances			540		
<b>Total Cost of Output 098306:</b>			540		
<b>Total Cost of Higher LG Services</b>			540		
<b>Total Cost of function Natural Resources Management</b>			<b>540</b>		
<b>Total Cost of Natural Resources</b>			540		



# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,800</b>
Locally Raised Revenues	600
District Unconditional Grant - Non Wage	1,200
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>5,967</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,800</b>
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>5,967</b>

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

# Vote: 513 Kabarole District

## Bukuuku Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>16,257</b>
Other Transfers from Central Government		285
Locally Raised Revenues		450
District Unconditional Grant - Non Wage		15,522
<b>Development Revenues</b>		<b>1,198</b>
LGMSD (Former LGDP)		1,198
<b>Total Revenues</b>		<b>17,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>16,257</b>
Wage		0
Non Wage		16,257
<b>Development Expenditure</b>		<b>1,198</b>
Domestic Development		1,198
Donor Development		0
<b>Total Expenditure</b>		<b>17,455</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,460</b>
Locally Raised Revenues		150
District Unconditional Grant - Non Wage		3,310
<b>Total Revenues</b>		<b>3,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,460</b>
Wage		0
Non Wage		3,460
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,460</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,490</b>
District Unconditional Grant - Non Wage	4,490
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>7,490</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,490</b>
Wage	0
Non Wage	7,490
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,490</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>730</b>
Locally Raised Revenues	95
District Unconditional Grant - Non Wage	635
<b>Development Revenues</b>	<b>50,000</b>
Conditional Grant for NAADS	50,000
<b>Total Revenues</b>	<b>50,730</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>730</b>
Wage	0
Non Wage	730
<b>Development Expenditure</b>	<b>50,000</b>
Domestic Development	50,000
Donor Development	0
<b>Total Expenditure</b>	<b>50,730</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>90,667</b>
Locally Raised Revenues	70
District Unconditional Grant - Non Wage	710
Conditional Grant to PHC- Non wage	89,887
<b>Total Revenues</b>	<b>90,667</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>90,667</b>
Wage	0
Non Wage	90,667
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>90,667</b>

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

### 6: Education

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>118,319</b>
Conditional Grant to Secondary Education	77,798
Locally Raised Revenues	50
Conditional Grant to Primary Education	39,871
District Unconditional Grant - Non Wage	600
<b>Total Revenues</b>	<b>118,319</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>118,319</b>
Wage	0
Non Wage	118,319
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>118,319</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,288</b>
Locally Raised Revenues	135
District Unconditional Grant - Non Wage	1,153
<b>Development Revenues</b>	<b>6,786</b>
LGMSD (Former LGDP)	6,786
<b>Total Revenues</b>	<b>8,074</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,288</b>
Wage	0
Non Wage	1,288
<b>Development Expenditure</b>	<b>6,786</b>
Domestic Development	6,786
Donor Development	0
<b>Total Expenditure</b>	<b>8,074</b>

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

### 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
District Unconditional Grant - Non Wage	880
Locally Raised Revenues	120

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## Kabarole District

<b>Total Revenues</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,000</b>
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

#### Expenditure Details for Workplan 7b: Water

##### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
227001	Travel Inland		1,000		
<b>Total Cost of Output 098104:</b>			1,000		
<b>Total Cost of Higher LG Services</b>			1,000		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>1,000</b>		
<b>Total Cost of Water</b>			1,000		

## 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>300</b>
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>300</b>

#### B: Breakdown of Workplan Expenditures:

<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

# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,060</b>
District Unconditional Grant - Non Wage	1,890
Locally Raised Revenues	170
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>6,227</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,060</b>
Wage	0
Non Wage	2,060
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>6,227</b>

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

# Vote: 513 Kabarole District

## Busoro Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>21,620</b>
Locally Raised Revenues		3,620
District Unconditional Grant - Non Wage		18,000
<b>Development Revenues</b>		<b>1,901</b>
LGMSD (Former LGDP)		1,901
<b>Total Revenues</b>		<b>23,521</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>21,620</b>
Wage		0
Non Wage		21,620
<b>Development Expenditure</b>		<b>1,901</b>
Domestic Development		1,901
Donor Development		0
<b>Total Expenditure</b>		<b>23,521</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,100</b>
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		100
<b>Total Revenues</b>		<b>2,100</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>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>2,100</b>

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



# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,860</b>
Locally Raised Revenues	5,860
District Unconditional Grant - Non Wage	6,000
<b>Total Revenues</b>	<b>11,860</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,860</b>
Wage	0
Non Wage	11,860
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,860</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>100</b>
Locally Raised Revenues	100
<b>Development Revenues</b>	<b>59,000</b>
Donor Funding	9,000
Conditional Grant for NAADS	50,000
<b>Total Revenues</b>	<b>59,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>59,000</b>
Domestic Development	50,000
Donor Development	9,000
<b>Total Expenditure</b>	<b>59,100</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>27,673</b>
Conditional Grant to NGO Hospitals	27,093
Locally Raised Revenues	580
<b>Development Revenues</b>	<b>4,491</b>
LGMSD (Former LGDP)	4,491
<b>Total Revenues</b>	<b>32,164</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,673</b>
Wage	0
Non Wage	27,673
<b>Development Expenditure</b>	<b>4,491</b>
Domestic Development	4,491
Donor Development	0
<b>Total Expenditure</b>	<b>32,164</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>43,432</b>
Locally Raised Revenues	900
Conditional Grant to Primary Education	29,371
Conditional Grant to Secondary Education	13,161
<b>Total Revenues</b>	<b>43,432</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>43,432</b>
Wage	0
Non Wage	43,432
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>43,432</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

UShs Thousand	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,350
Locally Raised Revenues	850
Other Transfers from Central Government	6,500
<b>Development Revenues</b>	6,279
LGMSD (Former LGDP)	6,279
<b>Total Revenues</b>	<b>13,629</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,350
Wage	0
Non Wage	7,350
<b>Development Expenditure</b>	6,279
Domestic Development	6,279
Donor Development	0
<b>Total Expenditure</b>	<b>13,629</b>

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

## 7b: Water

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

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

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098102 Supervision, monitoring and coordination</b>				
211103 Allowances		100		
<b>Total Cost of Output 098102:</b>		100		
<b>Total Cost of Higher LG Services</b>		100		
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>100</b>		
<b>Total Cost of Water</b>		100		

# Vote: 513 Kabarole District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		400		
<b>Total Cost of Output 098303:</b>		400		
<b>Total Cost of Higher LG Services</b>		400		
<b>Total Cost of function Natural Resources Management</b>		<b>400</b>		
<b>Total Cost of Natural Resources</b>		400		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	2,020
Locally Raised Revenues	2,020
<b>Development Revenues</b>	4,167
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>6,187</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,020
Wage	0
Non Wage	2,020
<b>Development Expenditure</b>	4,167
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>6,187</b>

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

# Vote: 513    Kabarole District

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>200</b>
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>200</b>
Wage	0
Non Wage	200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

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

# Vote: 513    Kabarole District

## East Division

### 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		18,269
Conditional Grant for NAADS		18,269
<b>Total Revenues</b>		<b>18,269</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		18,269
Domestic Development		18,269
Donor Development		0
<b>Total Expenditure</b>		<b>18,269</b>

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

# Vote: 513 Kabarole District

## Hakibaale Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,203</b>
Locally Raised Revenues		7,174
District Unconditional Grant - Non Wage		7,029
<b>Development Revenues</b>		<b>3,243</b>
LGMSD (Former LGDP)		3,243
<b>Total Revenues</b>		<b>17,446</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,203</b>
Wage		0
Non Wage		14,203
<b>Development Expenditure</b>		<b>3,243</b>
Domestic Development		3,243
Donor Development		0
<b>Total Expenditure</b>		<b>17,446</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,059</b>
District Unconditional Grant - Non Wage		3,059
Locally Raised Revenues		2,000
<b>Total Revenues</b>		<b>5,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,059</b>
Wage		0
Non Wage		5,059
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,059</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,108</b>
District Unconditional Grant - Non Wage	7,108
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>8,108</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,108</b>
Wage	0
Non Wage	8,108
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,108</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>54,500</b>
Conditional Grant for NAADS	50,000
Donor Funding	4,500
<b>Total Revenues</b>	<b>55,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>54,500</b>
Domestic Development	50,000
Donor Development	4,500
<b>Total Expenditure</b>	<b>55,000</b>

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



# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,000</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	1,900
<b>Total Revenues</b>	<b>2,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>125,522</b>
Conditional Grant to Primary Education	44,080
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	800
Conditional Grant to Secondary Education	80,442
<b>Total Revenues</b>	<b>125,522</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>125,522</b>
Wage	0
Non Wage	125,522
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>125,522</b>

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

# Vote: 513    Kabarole District

## 7a: Roads and Engineering

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

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

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>7,172</b>
Locally Raised Revenues	1,000
Other Transfers from Central Government	6,172
<b>Development Revenues</b>	<b>18,376</b>
LGMSD (Former LGDP)	18,376
<b>Total Revenues</b>	<b>25,548</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>7,172</b>
Wage	0
Non Wage	7,172
<b>Development Expenditure</b>	<b>18,376</b>
Domestic Development	18,376
Donor Development	0
<b>Total Expenditure</b>	<b>25,548</b>

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

# Vote: 513

## Kabarole District

### 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	500
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

<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

Thousand Uganda Shillings				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<b>Output:098303 Tree Planting and Afforestation</b>					
211103 Allowances		500			
<b>Total Cost of Output 098303:</b>		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: 513

## Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,605</b>
District Unconditional Grant - Non Wage	7,505
Locally Raised Revenues	100
<b>Development Revenues</b>	<b>4,669</b>
LGMSD (Former LGDP)	4,669
<b>Total Revenues</b>	<b>12,274</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,605</b>
Wage	0
Non Wage	7,605
<b>Development Expenditure</b>	<b>4,669</b>
Domestic Development	4,669
Donor Development	0
<b>Total Expenditure</b>	<b>12,274</b>

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

### 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	700
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 513 Kabarole District

## Kabonero

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,389</b>
District Unconditional Grant - Non Wage		10,910
Locally Raised Revenues		479
<b>Total Revenues</b>		<b>11,389</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,389</b>
Wage		0
Non Wage		11,389
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>11,389</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,000</b>
Locally Raised Revenues		300
District Unconditional Grant - Non Wage		2,700
<b>Development Revenues</b>		<b>1,500</b>
LGMSD (Former LGDP)		1,500
<b>Total Revenues</b>		<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,000</b>
Wage		0
Non Wage		3,000
<b>Development Expenditure</b>		<b>1,500</b>
Domestic Development		1,500
Donor Development		0
<b>Total Expenditure</b>		<b>4,500</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,540</b>
District Unconditional Grant - Non Wage	3,540
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>4,540</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,540</b>
Wage	0
Non Wage	4,540
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,540</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>18,056</b>
Conditional Grant for NAADS	18,056
<b>Total Revenues</b>	<b>18,056</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>18,056</b>
Domestic Development	18,056
Donor Development	0
<b>Total Expenditure</b>	<b>18,056</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>400</b>
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>24,556</b>
Conditional Grant to Primary Education	24,356
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>4,000</b>
LGMSD (Former LGDP)	4,000
<b>Total Revenues</b>	<b>28,556</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>24,556</b>
Wage	0
Non Wage	24,556
<b>Development Expenditure</b>	<b>4,000</b>
Domestic Development	4,000
Donor Development	0
<b>Total Expenditure</b>	<b>28,556</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,000</b>
Other Transfers from Central Government	4,000
<b>Development Revenues</b>	<b>3,500</b>
LGMSD (Former LGDP)	3,500
<b>Total Revenues</b>	<b>7,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>3,500</b>
Domestic Development	3,500
Donor Development	0
<b>Total Expenditure</b>	<b>7,500</b>

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

### 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,350</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	850
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>5,517</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,350</b>
Wage	0
Non Wage	1,350
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>5,517</b>

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



# Vote: 513    Kabarole District

## 10: Planning

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

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

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>600</b>
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>600</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

# Vote: 513 Kabarole District

## karago Town council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>161,860</b>
Urban Unconditional Grant - Non Wage		23,056
Locally Raised Revenues		9,462
Transfer of Urban Unconditional Grant - Wage		129,342
<b>Development Revenues</b>		<b>600</b>
LGMSD (Former LGDP)		600
<b>Total Revenues</b>		<b>162,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>161,860</b>
Wage		129,342
Non Wage		32,518
<b>Development Expenditure</b>		<b>600</b>
Domestic Development		600
Donor Development		0
<b>Total Expenditure</b>		<b>162,460</b>

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

## 2: Finance

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

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

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

# Vote: 513    Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,513</b>
Locally Raised Revenues	5,513
<b>Total Revenues</b>	<b>5,513</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,513</b>
Wage	0
Non Wage	5,513
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,513</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,700</b>
Urban Unconditional Grant - Non Wage	2,200
Locally Raised Revenues	1,500
<b>Development Revenues</b>	<b>25,600</b>
Conditional Grant for NAADS	25,600
<b>Total Revenues</b>	<b>29,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,700</b>
Wage	0
Non Wage	3,700
<b>Development Expenditure</b>	<b>25,600</b>
Domestic Development	25,600
Donor Development	0
<b>Total Expenditure</b>	<b>29,300</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

<b>Recurrent Revenues</b>	<b>5,084</b>
Urban Unconditional Grant - Non Wage	2,284
Locally Raised Revenues	2,800
<b>Total Revenues</b>	<b>5,084</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,084</b>
Wage	0
Non Wage	5,084
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,084</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,679</b>
Locally Raised Revenues	2,300
Urban Unconditional Grant - Non Wage	1,379
<b>Total Revenues</b>	<b>3,679</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,679</b>
Wage	0
Non Wage	3,679
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,679</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>100,128</b>
Other Transfers from Central Government	95,311
Urban Unconditional Grant - Non Wage	1,074
Locally Raised Revenues	3,743
<b>Total Revenues</b>	<b>100,128</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100,128</b>
Wage	0
Non Wage	100,128
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100,128</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>3,675</b>
Locally Raised Revenues	1,870
Urban Unconditional Grant - Non Wage	1,805
<b>Total Revenues</b>	<b>3,675</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,675</b>
Wage	0
Non Wage	3,675
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,675</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		3,675		
<b>Total Cost of Output 098308:</b>		3,675		
<b>Total Cost of Higher LG Services</b>		3,675		
<b>Total Cost of function Natural Resources Management</b>		3,675		
<b>Total Cost of Natural Resources</b>		3,675		

# Vote: 513    Kabarole District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,617</b>
Urban Unconditional Grant - Non Wage	4,617
Locally Raised Revenues	2,000
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>10,784</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,617</b>
Wage	0
Non Wage	6,617
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>10,784</b>

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

# Vote: 513

## Kabarole District

### 11: Internal Audit

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

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

<b>Recurrent Revenues</b>	<b>3,024</b>
Locally Raised Revenues	2,200
Urban Unconditional Grant - Non Wage	824
<b>Total Revenues</b>	<b>3,024</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,024</b>
Wage	0
Non Wage	3,024
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,024</b>

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

### Expenditure Details for Workplan 11: Internal Audit

#### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
211103 Allowances		3,024		
<b>Total Cost of Output 148202:</b>		3,024		
<b>Total Cost of Higher LG Services</b>		3,024		
<b>Total Cost of function Internal Audit Services</b>		3,024		
<b>Total Cost of Internal Audit</b>		3,024		

# Vote: 513 Kabarole District

## Karambi Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,091</b>
District Unconditional Grant - Non Wage		11,091
Locally Raised Revenues		1,000
<b>Total Revenues</b>		<b>12,091</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,091</b>
Wage		0
Non Wage		12,091
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>12,091</b>

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

## 2: Finance

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

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

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



# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,706</b>
Locally Raised Revenues	1,406
District Unconditional Grant - Non Wage	4,300
<b>Total Revenues</b>	<b>5,706</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,706</b>
Wage	0
Non Wage	5,706
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,706</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,900</b>
District Unconditional Grant - Non Wage	1,100
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>74,872</b>
Conditional Grant for NAADS	74,872
<b>Total Revenues</b>	<b>76,772</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,900</b>
Wage	0
Non Wage	1,900
<b>Development Expenditure</b>	<b>74,872</b>
Domestic Development	74,872
Donor Development	0
<b>Total Expenditure</b>	<b>76,772</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,181</b>
Conditional Grant to NGO Hospitals	9,031
Locally Raised Revenues	150
<b>Total Revenues</b>	<b>9,181</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,181</b>
Wage	0
Non Wage	9,181
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,181</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>167,026</b>
Conditional Grant to Primary Education	30,196
Conditional Grant to Secondary Education	136,530
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>167,026</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>167,026</b>
Wage	0
Non Wage	167,026
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>167,026</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	29,519
District Unconditional Grant - Non Wage	3,834
Other Transfers from Central Government	25,685
<b>Development Revenues</b>	9,340
LGMSD (Former LGDP)	9,340
<b>Total Revenues</b>	<b>38,859</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	29,519
Wage	0
Non Wage	29,519
<b>Development Expenditure</b>	9,340
Domestic Development	9,340
Donor Development	0
<b>Total Expenditure</b>	<b>38,859</b>

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

## 7b: Water

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

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	1,150
District Unconditional Grant - Non Wage	1,150
<b>Total Revenues</b>	<b>1,150</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,150
Wage	0
Non Wage	1,150
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,150</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>				
211103 Allowances		1,150		
<b>Total Cost of Output 098104:</b>		1,150		
<b>Total Cost of Higher LG Services</b>		1,150		
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,150</b>		
<b>Total Cost of Water</b>		1,150		

# Vote: 513 Kabarole District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	100
District Unconditional Grant - Non Wage	100
<b>Total Revenues</b>	100

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	100
Wage	0
Non Wage	100
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	100

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		100		
<b>Total Cost of Output 098303:</b>		100		
<b>Total Cost of Higher LG Services</b>		100		
<b>Total Cost of function Natural Resources Management</b>		100		
<b>Total Cost of Natural Resources</b>		100		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	900
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	800
<b>Development Revenues</b>	4,167
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	5,067

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	900
Wage	0
Non Wage	900
<b>Development Expenditure</b>	4,167
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	5,067

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

# Vote: 513 Kabarole District

## Karangura Sub County

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,997
District Unconditional Grant - Non Wage		5,212
Other Transfers from Central Government		138
Locally Raised Revenues		647
<b>Development Revenues</b>		1,049
LGMSD (Former LGDP)		1,049
<b>Total Revenues</b>		<b>7,046</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,997
Wage		0
Non Wage		5,997
<b>Development Expenditure</b>		1,049
Domestic Development		1,049
Donor Development		0
<b>Total Expenditure</b>		<b>7,046</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,755
District Unconditional Grant - Non Wage		5,240
Locally Raised Revenues		515
<b>Total Revenues</b>		<b>5,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,755
Wage		0
Non Wage		5,755
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,755</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,674</b>
District Unconditional Grant - Non Wage	2,333
Locally Raised Revenues	341
<b>Total Revenues</b>	<b>2,674</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,674</b>
Wage	0
Non Wage	2,674
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,674</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,560</b>
District Unconditional Grant - Non Wage	1,560
<b>Development Revenues</b>	<b>72,031</b>
Conditional Grant for NAADS	72,031
<b>Total Revenues</b>	<b>73,591</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,560</b>
Wage	0
Non Wage	1,560
<b>Development Expenditure</b>	<b>72,031</b>
Domestic Development	72,031
Donor Development	0
<b>Total Expenditure</b>	<b>73,591</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>150</b>
District Unconditional Grant - Non Wage	150
<b>Total Revenues</b>	<b>150</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,992</b>
Conditional Grant to Primary Education	13,432
District Unconditional Grant - Non Wage	560
<b>Total Revenues</b>	<b>13,992</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,992</b>
Wage	0
Non Wage	13,992
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,992</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,930</b>
Other Transfers from Central Government	2,930
<b>Development Revenues</b>	<b>5,947</b>
LGMSD (Former LGDP)	5,947
<b>Total Revenues</b>	<b>8,877</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,930</b>
Wage	0
Non Wage	2,930
<b>Development Expenditure</b>	<b>5,947</b>
Domestic Development	5,947
Donor Development	0
<b>Total Expenditure</b>	<b>8,877</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,229</b>
District Unconditional Grant - Non Wage	1,884
Locally Raised Revenues	345
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>6,396</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,229</b>
Wage	0
Non Wage	2,229
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>6,396</b>

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



# Vote: 513 Kabarole District

## Kasenda Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,704</b>
Locally Raised Revenues		2,350
District Unconditional Grant - Non Wage		15,354
<b>Development Revenues</b>		<b>1,340</b>
LGMSD (Former LGDP)		1,340
<b>Total Revenues</b>		<b>19,044</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,704</b>
Wage		0
Non Wage		17,704
<b>Development Expenditure</b>		<b>1,340</b>
Domestic Development		1,340
Donor Development		0
<b>Total Expenditure</b>		<b>19,044</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,051</b>
District Unconditional Grant - Non Wage		8,236
Locally Raised Revenues		815
<b>Total Revenues</b>		<b>9,051</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,051</b>
Wage		0
Non Wage		9,051
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,051</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,360</b>
Locally Raised Revenues	932
District Unconditional Grant - Non Wage	9,428
<b>Total Revenues</b>	<b>10,360</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,360</b>
Wage	0
Non Wage	10,360
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,360</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,251</b>
Locally Raised Revenues	113
District Unconditional Grant - Non Wage	1,138
<b>Development Revenues</b>	<b>85,600</b>
Conditional Grant for NAADS	76,600
Donor Funding	9,000
<b>Total Revenues</b>	<b>86,851</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,251</b>
Wage	0
Non Wage	1,251
<b>Development Expenditure</b>	<b>85,600</b>
Domestic Development	76,600
Donor Development	9,000
<b>Total Expenditure</b>	<b>86,851</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,488</b>
District Unconditional Grant - Non Wage	1,593
Conditional Grant to NGO Hospitals	13,737
Locally Raised Revenues	158
<b>Total Revenues</b>	<b>15,488</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,488</b>
Wage	0
Non Wage	15,488
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,488</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>41,889</b>
District Unconditional Grant - Non Wage	3,627
Locally Raised Revenues	359
Conditional Grant to Primary Education	37,903
<b>Development Revenues</b>	<b>6,014</b>
LGMSD (Former LGDP)	6,014
<b>Total Revenues</b>	<b>47,903</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>41,889</b>
Wage	0
Non Wage	41,889
<b>Development Expenditure</b>	<b>6,014</b>
Domestic Development	6,014
Donor Development	0
<b>Total Expenditure</b>	<b>47,903</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	7,380
Other Transfers from Central Government	5,344
Locally Raised Revenues	2,036
<b>Total Revenues</b>	7,380

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	7,380
Wage	0
Non Wage	7,380
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	7,380

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

### 7b: Water

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

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

<b>Recurrent Revenues</b>	300
District Unconditional Grant - Non Wage	273
Locally Raised Revenues	27
<b>Total Revenues</b>	300

#### B: Breakdown of Workplan Expenditures:

<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>	300

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

### Expenditure Details for Workplan 7b: Water

#### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098102 Supervision, monitoring and coordination</b>				
211103 Allowances		300		
<b>Total Cost of Output 098102:</b>		300		
<b>Total Cost of Higher LG Services</b>		300		
<b>Total Cost of function Rural Water Supply and Sanitation</b>		300		
<b>Total Cost of Water</b>		300		

# Vote: 513

## Kabarole District

### 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	551
District Unconditional Grant - Non Wage	501
Locally Raised Revenues	50
<b>Total Revenues</b>	<b>551</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	551
Wage	0
Non Wage	551
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>551</b>

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

### Expenditure Details for Workplan 8: Natural Resources

#### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<b>Output:098303 Tree Planting and Afforestation</b>					
211103 Allowances		551			
<b>Total Cost of Output 098303:</b>		551			
<b>Total Cost of Higher LG Services</b>		551			
<b>Total Cost of function Natural Resources Management</b>		551			
<b>Total Cost of Natural Resources</b>		551			

# Vote: 513 Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,280</b>
District Unconditional Grant - Non Wage	2,985
Locally Raised Revenues	295
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>7,447</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,280</b>
Wage	0
Non Wage	3,280
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>7,447</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,700</b>
District Unconditional Grant - Non Wage	1,547
Locally Raised Revenues	153
<b>Total Revenues</b>	<b>1,700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,700</b>
Wage	0
Non Wage	1,700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,700</b>

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

# Vote: 513 Kabarole District

## Kateebwa Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>22,571</b>
Locally Raised Revenues		5,111
District Unconditional Grant - Non Wage		17,160
Other Transfers from Central Government		300
<b>Development Revenues</b>		<b>1,677</b>
LGMSD (Former LGDP)		1,677
<b>Total Revenues</b>		<b>24,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>22,571</b>
Wage		0
Non Wage		22,571
<b>Development Expenditure</b>		<b>1,677</b>
Domestic Development		1,677
Donor Development		0
<b>Total Expenditure</b>		<b>24,248</b>

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

## 2: Finance

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

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

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,360</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	4,360
<b>Total Revenues</b>	<b>5,360</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,360</b>
Wage	0
Non Wage	5,360
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,360</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>680</b>
District Unconditional Grant - Non Wage	680
<b>Development Revenues</b>	<b>849</b>
Conditional Grant for NAADS	849
<b>Total Revenues</b>	<b>1,529</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>680</b>
Wage	0
Non Wage	680
<b>Development Expenditure</b>	<b>849</b>
Domestic Development	849
Donor Development	0
<b>Total Expenditure</b>	<b>1,529</b>

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



# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,161</b>
Conditional Grant to NGO Hospitals	18,061
Locally Raised Revenues	100
<b>Development Revenues</b>	<b>3,301</b>
LGMSD (Former LGDP)	3,301
<b>Total Revenues</b>	<b>21,462</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,161</b>
Wage	0
Non Wage	18,161
<b>Development Expenditure</b>	<b>3,301</b>
Domestic Development	3,301
Donor Development	0
<b>Total Expenditure</b>	<b>21,462</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>108,864</b>
Conditional Grant to Primary Education	34,339
Conditional Grant to Secondary Education	74,025
District Unconditional Grant - Non Wage	300
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>108,864</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>108,864</b>
Wage	0
Non Wage	108,864
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>108,864</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	5,700
Other Transfers from Central Government	5,700
<b>Total Revenues</b>	<b>5,700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,700
Wage	0
Non Wage	5,700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,700</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	250
District Unconditional Grant - Non Wage	50
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>250</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	250
Wage	0
Non Wage	250
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>250</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		250		
<b>Total Cost of Output 098308:</b>		250		
<b>Total Cost of Higher LG Services</b>		250		
<b>Total Cost of function Natural Resources Management</b>		<b>250</b>		
<b>Total Cost of Natural Resources</b>		250		

# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>850</b>
District Unconditional Grant - Non Wage	350
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>5,017</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>850</b>
Wage	0
Non Wage	850
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>5,017</b>

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

# Vote: 513 Kabarole District

## Kibiito Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,272</b>
Locally Raised Revenues		2,000
District Unconditional Grant - Non Wage		12,000
Other Transfers from Central Government		272
<b>Development Revenues</b>		<b>1,698</b>
LGMSD (Former LGDP)		1,698
<b>Total Revenues</b>		<b>15,970</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,272</b>
Wage		0
Non Wage		14,272
<b>Development Expenditure</b>		<b>1,698</b>
Domestic Development		1,698
Donor Development		0
<b>Total Expenditure</b>		<b>15,970</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,200</b>
Locally Raised Revenues		1,200
District Unconditional Grant - Non Wage		5,000
<b>Total Revenues</b>		<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,200</b>
Wage		0
Non Wage		6,200
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,200</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,900</b>
Locally Raised Revenues	2,500
District Unconditional Grant - Non Wage	5,400
<b>Total Revenues</b>	<b>7,900</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,900</b>
Wage	0
Non Wage	7,900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,900</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
District Unconditional Grant - Non Wage	800
Locally Raised Revenues	400
<b>Development Revenues</b>	<b>72,870</b>
Conditional Grant for NAADS	72,870
<b>Total Revenues</b>	<b>74,070</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>72,870</b>
Domestic Development	72,870
Donor Development	0
<b>Total Expenditure</b>	<b>74,070</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,600</b>
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	1,200
<b>Total Revenues</b>	<b>1,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,600</b>
Wage	0
Non Wage	1,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,600</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>250,110</b>
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	400
Conditional Grant to Secondary Education	188,040
Conditional Grant to Primary Education	61,370
<b>Development Revenues</b>	<b>5,624</b>
LGMSD (Former LGDP)	5,624
<b>Total Revenues</b>	<b>255,734</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>250,110</b>
Wage	0
Non Wage	250,110
<b>Development Expenditure</b>	<b>5,624</b>
Domestic Development	5,624
Donor Development	0
<b>Total Expenditure</b>	<b>255,734</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,929</b>
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	450
Other Transfers from Central Government	5,779
<b>Development Revenues</b>	<b>4,000</b>
LGMSD (Former LGDP)	4,000
<b>Total Revenues</b>	<b>10,929</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,929</b>
Wage	0
Non Wage	6,929
<b>Development Expenditure</b>	<b>4,000</b>
Domestic Development	4,000
Donor Development	0
<b>Total Expenditure</b>	<b>10,929</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>450</b>
Locally Raised Revenues	450
<b>Total Revenues</b>	<b>450</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>450</b>
Wage	0
Non Wage	450
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>450</b>

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

# Vote: 513 Kabarole District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	500
District Unconditional Grant - Non Wage	500
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

<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

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		500		
<b>Total Cost of Output 098303:</b>		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		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	1,366
Locally Raised Revenues	766
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	4,167
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>5,533</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,366
Wage	0
Non Wage	1,366
<b>Development Expenditure</b>	4,167
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>5,533</b>

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



# Vote: 513 Kabarole District

## Kibiito T/Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>240,364</b>
Urban Unconditional Grant - Non Wage		18,986
Locally Raised Revenues		10,913
Transfer of Urban Unconditional Grant - Wage		129,341
Other Transfers from Central Government		81,124
<b>Development Revenues</b>		<b>503</b>
LGMSD (Former LGDP)		503
<b>Total Revenues</b>		<b>240,867</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>240,364</b>
Wage		129,342
Non Wage		111,023
<b>Development Expenditure</b>		<b>503</b>
Domestic Development		503
Donor Development		0
<b>Total Expenditure</b>		<b>240,867</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,556</b>
Locally Raised Revenues		6,408
Urban Unconditional Grant - Non Wage		11,148
<b>Total Revenues</b>		<b>17,556</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,556</b>
Wage		0
Non Wage		17,556
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>17,556</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,575</b>
Urban Unconditional Grant - Non Wage	9,890
Locally Raised Revenues	5,685
<b>Total Revenues</b>	<b>15,575</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,575</b>
Wage	0
Non Wage	15,575
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,575</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,379</b>
Locally Raised Revenues	503
Urban Unconditional Grant - Non Wage	876
<b>Development Revenues</b>	<b>82,203</b>
Conditional Grant for NAADS	82,203
<b>Total Revenues</b>	<b>83,582</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,379</b>
Wage	0
Non Wage	1,379
<b>Development Expenditure</b>	<b>82,203</b>
Domestic Development	82,203
Donor Development	0
<b>Total Expenditure</b>	<b>83,582</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>95,473</b>
Conditional Grant to PHC- Non wage	73,009
Locally Raised Revenues	5,726
Urban Unconditional Grant - Non Wage	3,001
Conditional Grant to NGO Hospitals	13,737
<b>Development Revenues</b>	<b>4,487</b>
LGMSD (Former LGDP)	4,487
<b>Total Revenues</b>	<b>99,960</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>95,473</b>
Wage	0
Non Wage	95,473
<b>Development Expenditure</b>	<b>4,487</b>
Domestic Development	4,487
Donor Development	0
<b>Total Expenditure</b>	<b>99,960</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,751</b>
Conditional Grant to Primary Education	18,349
Locally Raised Revenues	402
<b>Total Revenues</b>	<b>18,751</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,751</b>
Wage	0
Non Wage	18,751
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,751</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>102,365</b>
Other Transfers from Central Government	101,124
Locally Raised Revenues	1,241
<b>Total Revenues</b>	<b>102,365</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>102,365</b>
Wage	0
Non Wage	102,365
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>102,365</b>

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

### 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,679</b>
Locally Raised Revenues	1,679
<b>Development Revenues</b>	<b>2,125</b>
LGMSD (Former LGDP)	2,125
<b>Total Revenues</b>	<b>3,804</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,679</b>
Wage	0
Non Wage	1,679
<b>Development Expenditure</b>	<b>2,125</b>
Domestic Development	2,125
Donor Development	0
<b>Total Expenditure</b>	<b>3,804</b>

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

# Vote: 513 Kabarole District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	657
Locally Raised Revenues	657
<b>Total Revenues</b>	657

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	657
Wage	0
Non Wage	657
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	657

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		657		
<b>Total Cost of Output 098303:</b>		657		
<b>Total Cost of Higher LG Services</b>		657		
<b>Total Cost of function Natural Resources Management</b>		657		
<b>Total Cost of Natural Resources</b>		657		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	1,607
Locally Raised Revenues	1,607
<b>Development Revenues</b>	4,167
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	5,774

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,607
Wage	0
Non Wage	1,607
<b>Development Expenditure</b>	4,167
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	5,774

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

# Vote: 513

## Kabarole District

### 11: Internal Audit

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

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

<b>Recurrent Revenues</b>	<b>1,461</b>
Locally Raised Revenues	1,461
<b>Total Revenues</b>	<b>1,461</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,461</b>
Wage	0
Non Wage	1,461
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,461</b>

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

### Expenditure Details for Workplan 11: Internal Audit

#### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
211103 Allowances		1,461		
<b>Total Cost of Output 148202:</b>		1,461		
<b>Total Cost of Higher LG Services</b>		1,461		
<b>Total Cost of function Internal Audit Services</b>		<b>1,461</b>		
<b>Total Cost of Internal Audit</b>		1,461		

# Vote: 513 Kabarole District

## Kicwamba Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>23,020</b>
Locally Raised Revenues		14,397
District Unconditional Grant - Non Wage		8,623
<b>Total Revenues</b>		<b>23,020</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>23,020</b>
Wage		0
Non Wage		23,020
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>23,020</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>15,370</b>
District Unconditional Grant - Non Wage		8,623
Locally Raised Revenues		6,747
<b>Total Revenues</b>		<b>15,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,370</b>
Wage		0
Non Wage		15,370
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>15,370</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,792</b>
Locally Raised Revenues	11,275
District Unconditional Grant - Non Wage	7,517
<b>Total Revenues</b>	<b>18,792</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,792</b>
Wage	0
Non Wage	18,792
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,792</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,140</b>
Locally Raised Revenues	6,140
<b>Development Revenues</b>	<b>72,000</b>
Conditional Grant for NAADS	72,000
<b>Total Revenues</b>	<b>78,140</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,140</b>
Wage	0
Non Wage	6,140
<b>Development Expenditure</b>	<b>72,000</b>
Domestic Development	72,000
Donor Development	0
<b>Total Expenditure</b>	<b>78,140</b>

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



# Vote: 513

## Kabarole District

### 5: Health

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

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

<b>Recurrent Revenues</b>	3,200
Locally Raised Revenues	3,200
<b>Total Revenues</b>	<b>3,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,200
Wage	0
Non Wage	3,200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,200</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	145,829
Conditional Grant to Primary Education	40,739
Locally Raised Revenues	4,980
Conditional Grant to Secondary Education	100,110
<b>Total Revenues</b>	<b>145,829</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	145,829
Wage	0
Non Wage	145,829
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>145,829</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	6,500
Other Transfers from Central Government	6,500
<b>Development Revenues</b>	11,378
LGMSD (Former LGDP)	11,378
<b>Total Revenues</b>	<b>17,878</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	6,500
Wage	0
Non Wage	6,500
<b>Development Expenditure</b>	11,378
Domestic Development	11,378
Donor Development	0
<b>Total Expenditure</b>	<b>17,878</b>

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

## 7b: Water

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

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

<b>Recurrent Revenues</b>	1,000
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,000
Wage	0
Non Wage	1,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>				
211103 Allowances		1,000		
<b>Total Cost of Output 098104:</b>		1,000		
<b>Total Cost of Higher LG Services</b>		1,000		
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>1,000</b>		
<b>Total Cost of Water</b>		1,000		

# Vote: 513 Kabarole District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	850
Locally Raised Revenues	850
<b>Total Revenues</b>	<b>850</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	850
Wage	0
Non Wage	850
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>850</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		850		
<b>Total Cost of Output 098303:</b>		850		
<b>Total Cost of Higher LG Services</b>		850		
<b>Total Cost of function Natural Resources Management</b>		<b>850</b>		
<b>Total Cost of Natural Resources</b>		850		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	5,015
Locally Raised Revenues	3,009
District Unconditional Grant - Non Wage	2,006
<b>Development Revenues</b>	4,167
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>9,182</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,015
Wage	0
Non Wage	5,015
<b>Development Expenditure</b>	4,167
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>9,182</b>

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

# Vote: 513 Kabarole District

## 10: Planning

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

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

<b>Recurrent Revenues</b>	2,564
Locally Raised Revenues	256
District Unconditional Grant - Non Wage	2,308
<b>Total Revenues</b>	<b>2,564</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,564
Wage	0
Non Wage	2,564
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,564</b>

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

## 11: Internal Audit

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

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

<b>Recurrent Revenues</b>	3,100
Locally Raised Revenues	2,170
District Unconditional Grant - Non Wage	930
<b>Total Revenues</b>	<b>3,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,100
Wage	0
Non Wage	3,100
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,100</b>

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

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
211103 Allowances		3,100		
<b>Total Cost of Output 148202:</b>		3,100		
<b>Total Cost of Higher LG Services</b>		3,100		
<b>Total Cost of function Internal Audit Services</b>		3,100		
<b>Total Cost of Internal Audit</b>		3,100		

# Vote: 513 Kabarole District

## Kijura Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>159,348</b>
Other Transfers from Central Government		4,166
Transfer of Urban Unconditional Grant - Wage		129,342
Locally Raised Revenues		6,000
Urban Unconditional Grant - Non Wage		19,840
<b>Total Revenues</b>		<b>159,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>159,348</b>
Wage		129,342
Non Wage		30,006
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>159,348</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>15,996</b>
Urban Unconditional Grant - Non Wage		11,296
Locally Raised Revenues		4,700
<b>Total Revenues</b>		<b>15,996</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,996</b>
Wage		0
Non Wage		15,996
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>15,996</b>

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

# Vote: 513

## Kabarole District

### 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>16,900</b>
Urban Unconditional Grant - Non Wage	14,000
Locally Raised Revenues	2,900
<b>Total Revenues</b>	<b>16,900</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,900</b>
Wage	0
Non Wage	16,900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,900</b>

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

### 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,000</b>
Locally Raised Revenues	4,000
<b>Development Revenues</b>	<b>76,981</b>
Conditional Grant for NAADS	76,981
<b>Total Revenues</b>	<b>80,981</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,000</b>
Wage	0
Non Wage	4,000
<b>Development Expenditure</b>	<b>76,981</b>
Domestic Development	76,981
Donor Development	0
<b>Total Expenditure</b>	<b>80,981</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>21,977</b>
Conditional Grant to NGO Hospitals	13,737
Urban Unconditional Grant - Non Wage	7,460
Locally Raised Revenues	780
<b>Total Revenues</b>	<b>21,977</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>21,977</b>
Wage	0
Non Wage	21,977
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,977</b>

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

### 6: Education

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>37,284</b>
Conditional Grant to Primary Education	13,109
Conditional Grant to Secondary Education	22,701
Urban Unconditional Grant - Non Wage	1,074
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>37,284</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>37,284</b>
Wage	0
Non Wage	37,284
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>37,284</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>82,405</b>
Locally Raised Revenues	8,500
Other Transfers from Central Government	73,905
<b>Development Revenues</b>	<b>7,438</b>
LGMSD (Former LGDP)	7,438
<b>Total Revenues</b>	<b>89,843</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>82,405</b>
Wage	0
Non Wage	82,405
<b>Development Expenditure</b>	<b>7,438</b>
Domestic Development	7,438
Donor Development	0
<b>Total Expenditure</b>	<b>89,843</b>

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

### 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,251</b>
Locally Raised Revenues	871
Urban Unconditional Grant - Non Wage	380



# Vote: 513

## Kabarole District

<b>Total Revenues</b>	<b>1,251</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b><i>1,251</i></b>
Wage	0
Non Wage	1,251
<b><i>Development Expenditure</i></b>	<b><i>0</i></b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,251</b>

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

#### *Expenditure Details for Workplan 7b: Water*

##### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
211103 Allowances			1,251		
<b>Total Cost of Output 098104:</b>			1,251		
<b>Total Cost of Higher LG Services</b>			1,251		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>1,251</b>		
<b>Total Cost of Water</b>			1,251		

## 8: Natural Resources

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

UShs Thousand	FY 2013/14
	Proposed Budget

#### *A: Breakdown of Workplan Revenues:*

<b><i>Recurrent Revenues</i></b>	<b><i>1,200</i></b>
Locally Raised Revenues	200
Urban Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>1,200</b>

#### *B: Breakdown of Workplan Expenditures:*

<b><i>Recurrent Expenditure</i></b>	<b><i>1,200</i></b>
Wage	0
Non Wage	1,200
<b><i>Development Expenditure</i></b>	<b><i>0</i></b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

#### *Expenditure Details for Workplan 8: Natural Resources*

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
211103 Allowances			1,200		
<b>Total Cost of Output 098303:</b>			1,200		
<b>Total Cost of Higher LG Services</b>			1,200		
<b>Total Cost of function Natural Resources Management</b>			<b>1,200</b>		
<b>Total Cost of Natural Resources</b>			1,200		

# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,780</b>
Locally Raised Revenues	1,700
Urban Unconditional Grant - Non Wage	4,080
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>9,947</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,780</b>
Wage	0
Non Wage	5,780
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>9,947</b>

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

# Vote: 513

## Kabarole District

### 11: Internal Audit

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

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

<b>Recurrent Revenues</b>	<b>5,741</b>
Urban Unconditional Grant - Non Wage	4,491
Locally Raised Revenues	1,250
<b>Total Revenues</b>	<b>5,741</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,741</b>
Wage	0
Non Wage	5,741
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,741</b>

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

### Expenditure Details for Workplan 11: Internal Audit

#### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
211103 Allowances		5,741		
<b>Total Cost of Output 148202:</b>		5,741		
<b>Total Cost of Higher LG Services</b>		5,741		
<b>Total Cost of function Internal Audit Services</b>		5,741		
<b>Total Cost of Internal Audit</b>		5,741		

# Vote: 513 Kabarole District

## Kiko Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>174,827</b>
Transfer of Urban Unconditional Grant - Wage		128,112
Other Transfers from Central Government		3,420
Locally Raised Revenues		5,565
Urban Unconditional Grant - Non Wage		37,730
<b>Development Revenues</b>		<b>1,135</b>
LGMSD (Former LGDP)		1,135
<b>Total Revenues</b>		<b>175,962</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>174,827</b>
Wage		128,112
Non Wage		46,715
<b>Development Expenditure</b>		<b>1,135</b>
Domestic Development		1,135
Donor Development		0
<b>Total Expenditure</b>		<b>175,962</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>37,166</b>
Urban Unconditional Grant - Non Wage		32,166
Locally Raised Revenues		5,000
<b>Total Revenues</b>		<b>37,166</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>37,166</b>
Wage		0
Non Wage		37,166
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>37,166</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>16,800</b>
Urban Unconditional Grant - Non Wage	10,800
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>16,800</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,800</b>
Wage	0
Non Wage	16,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,800</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues	1,000
Urban Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>66,276</b>
Conditional Grant for NAADS	66,276
<b>Total Revenues</b>	<b>67,476</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>66,276</b>
Domestic Development	66,276
Donor Development	0
<b>Total Expenditure</b>	<b>67,476</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,439</b>
Conditional Grant to NGO Hospitals	13,139
Locally Raised Revenues	3,000
Urban Unconditional Grant - Non Wage	2,300
<b>Development Revenues</b>	<b>3,778</b>
LGMSD (Former LGDP)	3,778
<b>Total Revenues</b>	<b>22,217</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,439</b>
Wage	0
Non Wage	18,439
<b>Development Expenditure</b>	<b>3,778</b>
Domestic Development	3,778
Donor Development	0
<b>Total Expenditure</b>	<b>22,217</b>

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

### 6: Education

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

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

##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>24,177</b>
Urban Unconditional Grant - Non Wage	800
Locally Raised Revenues	1,000
Conditional Grant to Primary Education	22,377
<b>Total Revenues</b>	<b>24,177</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>24,177</b>
Wage	0
Non Wage	24,177
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,177</b>

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

# Vote: 513    Kabarole District

## 7a: Roads and Engineering

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

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

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>104,841</b>
Urban Unconditional Grant - Non Wage	17,261
Other Transfers from Central Government	84,580
Locally Raised Revenues	3,000
<b>Total Revenues</b>	<b>104,841</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>104,841</b>
Wage	0
Non Wage	104,841
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>104,841</b>

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

# Vote: 513

## Kabarole District

### 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	517
Locally Raised Revenues	517
<b>Development Revenues</b>	37,500
Donor Funding	37,500
<b>Total Revenues</b>	<b>38,017</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	517
Wage	0
Non Wage	517
<b>Development Expenditure</b>	37,500
Domestic Development	0
Donor Development	37,500
<b>Total Expenditure</b>	<b>38,017</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		517		37,500
<b>Total Cost of Output 098303:</b>		517		37,500
<b>Total Cost of Higher LG Services</b>		517		37,500
<b>Total Cost of function Natural Resources Management</b>		517		37,500
<b>Total Cost of Natural Resources</b>		517		37,500



# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,420</b>
Urban Unconditional Grant - Non Wage	3,420
Locally Raised Revenues	4,000
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>11,587</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,420</b>
Wage	0
Non Wage	7,420
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>11,587</b>

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

# Vote: 513

## Kabarole District

### 11: Internal Audit

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,900</b>
Locally Raised Revenues	1,000
Urban Unconditional Grant - Non Wage	900
<b>Total Revenues</b>	<b>1,900</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,900</b>
Wage	0
Non Wage	1,900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,900</b>

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

### Expenditure Details for Workplan 11: Internal Audit

#### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
211103 Allowances		1,900		
<b>Total Cost of Output 148202:</b>		1,900		
<b>Total Cost of Higher LG Services</b>		1,900		
<b>Total Cost of function Internal Audit Services</b>		1,900		
<b>Total Cost of Internal Audit</b>		1,900		

# Vote: 513 Kabarole District

## Kisomoro Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,321</b>
Locally Raised Revenues		6,690
District Unconditional Grant - Non Wage		10,631
<b>Development Revenues</b>		<b>7,634</b>
LGMSD (Former LGDP)		7,634
<b>Total Revenues</b>		<b>24,955</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,321</b>
Wage		0
Non Wage		17,321
<b>Development Expenditure</b>		<b>7,634</b>
Domestic Development		7,634
Donor Development		0
<b>Total Expenditure</b>		<b>24,955</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,400</b>
District Unconditional Grant - Non Wage		700
Locally Raised Revenues		700
<b>Development Revenues</b>		<b>1,268</b>
LGMSD (Former LGDP)		1,268
<b>Total Revenues</b>		<b>2,668</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,400</b>
Wage		0
Non Wage		1,400
<b>Development Expenditure</b>		<b>1,268</b>
Domestic Development		1,268
Donor Development		0
<b>Total Expenditure</b>		<b>2,668</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,040</b>
District Unconditional Grant - Non Wage	4,040
Locally Raised Revenues	2,000
<b>Total Revenues</b>	<b>6,040</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,040</b>
Wage	0
Non Wage	6,040
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,040</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>521</b>
Locally Raised Revenues	521
<b>Development Revenues</b>	<b>68,726</b>
Conditional Grant for NAADS	68,726
<b>Total Revenues</b>	<b>69,247</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>521</b>
Wage	0
Non Wage	521
<b>Development Expenditure</b>	<b>68,726</b>
Domestic Development	68,726
Donor Development	0
<b>Total Expenditure</b>	<b>69,247</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

<b>Recurrent Revenues</b>	979
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	679
<b>Total Revenues</b>	<b>979</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	979
Wage	0
Non Wage	979
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>979</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
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	198,649
Locally Raised Revenues	500
Conditional Grant to Secondary Education	163,278
Conditional Grant to Primary Education	34,871
<b>Total Revenues</b>	<b>198,649</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	198,649
Wage	0
Non Wage	198,649
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>198,649</b>

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

# Vote: 513 Kabarole District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	2,574
Other Transfers from Central Government	2,574
<b>Development Revenues</b>	3,788
LGMSD (Former LGDP)	3,788
<b>Total Revenues</b>	<b>6,362</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,574
Wage	0
Non Wage	2,574
<b>Development Expenditure</b>	3,788
Domestic Development	3,788
Donor Development	0
<b>Total Expenditure</b>	<b>6,362</b>

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

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

<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

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		500		
<b>Total Cost of Output 098303:</b>		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: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>4,667</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>4,667</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>500</b>
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>
Wage	0
Non Wage	500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>500</b>

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

# Vote: 513 Kabarole District

## Mugusu Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>46,415</b>
Other Transfers from Central Government		274
Locally Raised Revenues		30,636
District Unconditional Grant - Non Wage		15,505
<b>Development Revenues</b>		<b>1,204</b>
LGMSD (Former LGDP)		1,204
<b>Total Revenues</b>		<b>47,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>46,415</b>
Wage		0
Non Wage		46,415
<b>Development Expenditure</b>		<b>1,204</b>
Domestic Development		1,204
Donor Development		0
<b>Total Expenditure</b>		<b>47,619</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,180</b>
District Unconditional Grant - Non Wage		4,590
Locally Raised Revenues		4,590
<b>Total Revenues</b>		<b>9,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,180</b>
Wage		0
Non Wage		9,180
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,180</b>

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



# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>17,560</b>
Locally Raised Revenues	16,095
District Unconditional Grant - Non Wage	1,465
<b>Total Revenues</b>	<b>17,560</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,560</b>
Wage	0
Non Wage	17,560
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,560</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,110</b>
Locally Raised Revenues	4,110
<b>Development Revenues</b>	<b>60,800</b>
Conditional Grant for NAADS	60,800
<b>Total Revenues</b>	<b>64,910</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,110</b>
Wage	0
Non Wage	4,110
<b>Development Expenditure</b>	<b>60,800</b>
Domestic Development	60,800
Donor Development	0
<b>Total Expenditure</b>	<b>64,910</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,600</b>
Locally Raised Revenues	2,800
District Unconditional Grant - Non Wage	2,800
<b>Total Revenues</b>	<b>5,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,600</b>
Wage	0
Non Wage	5,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,600</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>105,425</b>
Conditional Grant to Primary Education	40,310
Conditional Grant to Secondary Education	62,115
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	1,500
<b>Total Revenues</b>	<b>105,425</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>105,425</b>
Wage	0
Non Wage	105,425
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>105,425</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>13,409</b>
Locally Raised Revenues		7,600
Other Transfers from Central Government		5,809
<b>Development Revenues</b>		<b>6,095</b>
LGMSD (Former LGDP)		6,095
<b>Total Revenues</b>		<b>19,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>13,409</b>
Wage		0
Non Wage		13,409
<b>Development Expenditure</b>		<b>6,095</b>
Domestic Development		6,095
Donor Development		0
<b>Total Expenditure</b>		<b>19,504</b>

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

### 7b: Water

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>300</b>
Locally Raised Revenues		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

### Expenditure Details for Workplan 7b: Water

#### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</b>					
211103 Allowances			300		
<b>Total Cost of Output 098104:</b>			300		
<b>Total Cost of Higher LG Services</b>			300		
<b>Total Cost of function Rural Water Supply and Sanitation</b>			<b>300</b>		
<b>Total Cost of Water</b>			300		

# Vote: 513

## Kabarole District

### 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>700</b>
Locally Raised Revenues	350
District Unconditional Grant - Non Wage	350
<b>Total Revenues</b>	<b>700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>700</b>
Wage	0
Non Wage	700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
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

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
211103 Allowances		700		
<i>Total Cost of Output 098303:</i>		700		
<i>Total Cost of Higher LG Services</i>		700		
<i>Total Cost of function Natural Resources Management</i>		<b>700</b>		
<b>Total Cost of Natural Resources</b>		700		

# Vote: 513    Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,560</b>
Locally Raised Revenues	1,780
District Unconditional Grant - Non Wage	1,780
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>7,727</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,560</b>
Wage	0
Non Wage	3,560
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>7,727</b>

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

# Vote: 513 Kabarole District

## Rubona Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>138,429</b>
Transfer of Urban Unconditional Grant - Wage		120,379
Other Transfers from Central Government		4,706
Urban Unconditional Grant - Non Wage		8,344
Locally Raised Revenues		5,000
<b>Total Revenues</b>		<b>138,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>138,429</b>
Wage		120,378
Non Wage		18,051
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>138,429</b>

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

### 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,392</b>
Locally Raised Revenues		7,000
Urban Unconditional Grant - Non Wage		10,392
<b>Total Revenues</b>		<b>17,392</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,392</b>
Wage		0
Non Wage		17,392
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>17,392</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,120</b>
Locally Raised Revenues	4,800
Urban Unconditional Grant - Non Wage	8,320
<b>Total Revenues</b>	<b>13,120</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,120</b>
Wage	0
Non Wage	13,120
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,120</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,800</b>
Locally Raised Revenues	1,800
<b>Development Revenues</b>	<b>70,951</b>
Conditional Grant for NAADS	70,951
<b>Total Revenues</b>	<b>72,751</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,800</b>
Wage	0
Non Wage	1,800
<b>Development Expenditure</b>	<b>70,951</b>
Domestic Development	70,951
Donor Development	0
<b>Total Expenditure</b>	<b>72,751</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,040</b>
Urban Unconditional Grant - Non Wage	9,540
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>10,040</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,040</b>
Wage	0
Non Wage	10,040
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,040</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>104,316</b>
Conditional Grant to Primary Education	6,207
Urban Unconditional Grant - Non Wage	1,300
Locally Raised Revenues	500
Conditional Grant to Secondary Education	96,309
<b>Total Revenues</b>	<b>104,316</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>104,316</b>
Wage	0
Non Wage	104,316
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>104,316</b>

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



# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>74,840</b>
Locally Raised Revenues	700
Other Transfers from Central Government	74,140
<b>Development Revenues</b>	<b>10,690</b>
Donor Funding	3,000
LGMSD (Former LGDP)	7,690
<b>Total Revenues</b>	<b>85,530</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>74,840</b>
Wage	0
Non Wage	74,840
<b>Development Expenditure</b>	<b>10,690</b>
Domestic Development	7,690
Donor Development	3,000
<b>Total Expenditure</b>	<b>85,530</b>

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

### 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,293</b>
Urban Unconditional Grant - Non Wage	13,793
Locally Raised Revenues	1,500
<b>Total Revenues</b>	<b>15,293</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,293</b>
Wage	0
Non Wage	15,293
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,293</b>

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

# Vote: 513

## Kabarole District

### 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,160</b>
Urban Unconditional Grant - Non Wage	7,660
Locally Raised Revenues	500
<b>Total Revenues</b>	<b>8,160</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,160</b>
Wage	0
Non Wage	8,160
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,160</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>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>				
211103 Allowances		8		
<b>Total Cost of Output 098308:</b>		8		
<b>Total Cost of Higher LG Services</b>		8		
<b>Total Cost of function Natural Resources Management</b>		8		
<b>Total Cost of Natural Resources</b>		8		

# Vote: 513 Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,640</b>
Urban Unconditional Grant - Non Wage	6,140
Locally Raised Revenues	1,500
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>11,807</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,640</b>
Wage	0
Non Wage	7,640
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>11,807</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>251</b>
Locally Raised Revenues	251
<b>Total Revenues</b>	<b>251</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>251</b>
Wage	0
Non Wage	251
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>251</b>

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

# Vote: 513 Kabarole District

## Ruteete Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>30,574</b>
District Unconditional Grant - Non Wage		16,005
Locally Raised Revenues		14,569
<b>Total Revenues</b>		<b>30,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>30,574</b>
Wage		0
Non Wage		30,574
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>30,574</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,209</b>
Locally Raised Revenues		2,794
District Unconditional Grant - Non Wage		3,415
<b>Total Revenues</b>		<b>6,209</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,209</b>
Wage		0
Non Wage		6,209
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,209</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,531</b>
District Unconditional Grant - Non Wage	5,242
Locally Raised Revenues	4,289
<b>Total Revenues</b>	<b>9,531</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,531</b>
Wage	0
Non Wage	9,531
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,531</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,151</b>
Locally Raised Revenues	518
District Unconditional Grant - Non Wage	633
<b>Development Revenues</b>	<b>74,625</b>
Conditional Grant for NAADS	70,125
Donor Funding	4,500
<b>Total Revenues</b>	<b>75,776</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,151</b>
Wage	0
Non Wage	1,151
<b>Development Expenditure</b>	<b>74,625</b>
Domestic Development	70,125
Donor Development	4,500
<b>Total Expenditure</b>	<b>75,776</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,331</b>
Conditional Grant to NGO Hospitals	9,031
District Unconditional Grant - Non Wage	715
Locally Raised Revenues	585
<b>Total Revenues</b>	<b>10,331</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,331</b>
Wage	0
Non Wage	10,331
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,331</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>70,430</b>
District Unconditional Grant - Non Wage	330
Locally Raised Revenues	270
Conditional Grant to Primary Education	18,416
Conditional Grant to Secondary Education	51,414
<b>Total Revenues</b>	<b>70,430</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>70,430</b>
Wage	0
Non Wage	70,430
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70,430</b>

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

# Vote: 513    Kabarole District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,410</b>
Locally Raised Revenues	410
Other Transfers from Central Government	6,000
<b>Development Revenues</b>	<b>3,690</b>
LGMSD (Former LGDP)	3,690
<b>Total Revenues</b>	<b>10,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,410</b>
Wage	0
Non Wage	6,410
<b>Development Expenditure</b>	<b>3,690</b>
Domestic Development	3,690
Donor Development	0
<b>Total Expenditure</b>	<b>10,100</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>340</b>
Locally Raised Revenues	340
<b>Development Revenues</b>	<b>3,060</b>
LGMSD (Former LGDP)	3,060

# Vote: 513 Kabarole District

<b>Total Revenues</b>	<b>3,400</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b>340</b>
Wage	0
Non Wage	340
<b><i>Development Expenditure</i></b>	<b>3,060</b>
Domestic Development	3,060
Donor Development	0
<b>Total Expenditure</b>	<b>3,400</b>

## (ii) Details of Workplan Revenues and Expenditures

### *Expenditure Details for Workplan 7b: Water*

#### LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>					
211103 Allowances			0	3	
<i>Total Cost of Output 098104:</i>			0	3	
<i>Total Cost of Higher LG Services</i>			0	3	
<i>Total Cost of function Rural Water Supply and Sanitation</i>			0	3	
<b>Total Cost of Water</b>			0	3	

## 9: Community Based Services

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### *A: Breakdown of Workplan Revenues:*

<b><i>Recurrent Revenues</i></b>	<b>1,640</b>
Locally Raised Revenues	738
District Unconditional Grant - Non Wage	902
<b><i>Development Revenues</i></b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>5,807</b>

#### *B: Breakdown of Workplan Expenditures:*

<b><i>Recurrent Expenditure</i></b>	<b>1,640</b>
Wage	0
Non Wage	1,640
<b><i>Development Expenditure</i></b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>5,807</b>

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



# Vote: 513 Kabarole District

## Rwimi Sub county

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		8,299
District Unconditional Grant - Non Wage		7,776
Locally Raised Revenues		523
<b>Total Revenues</b>		<b>8,299</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,299
Wage		0
Non Wage		8,299
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,299</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		2,186
District Unconditional Grant - Non Wage		1,663
Locally Raised Revenues		523
<b>Development Revenues</b>		1,275
LGMSD (Former LGDP)		1,275
<b>Total Revenues</b>		<b>3,461</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		2,186
Wage		0
Non Wage		2,186
<b>Development Expenditure</b>		1,275
Domestic Development		1,275
Donor Development		0
<b>Total Expenditure</b>		<b>3,461</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,560</b>
District Unconditional Grant - Non Wage	3,560
<b>Total Revenues</b>	<b>3,560</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,560</b>
Wage	0
Non Wage	3,560
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,560</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>72,245</b>
Conditional Grant for NAADS	72,245
<b>Total Revenues</b>	<b>72,245</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>72,245</b>
Domestic Development	72,245
Donor Development	0
<b>Total Expenditure</b>	<b>72,245</b>

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

# Vote: 513

## Kabarole District

### 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>100</b>
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100</b>

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

### 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>37,888</b>
Locally Raised Revenues	350
Conditional Grant to Primary Education	37,538
<b>Total Revenues</b>	<b>37,888</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>37,888</b>
Wage	0
Non Wage	37,888
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>37,888</b>

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

# Vote: 513    Kabarole District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>4,167</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>4,167</b>

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

# Vote: 513 Kabarole District

## Rwimi Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>176,837</b>
Locally Raised Revenues		37,048
Transfer of Urban Unconditional Grant - Wage		114,646
Urban Unconditional Grant - Non Wage		25,143
<b>Total Revenues</b>		<b>176,837</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>176,837</b>
Wage		120,378
Non Wage		56,459
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>176,837</b>

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

### 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>29,684</b>
Locally Raised Revenues		19,684
Urban Unconditional Grant - Non Wage		10,000
<b>Total Revenues</b>		<b>29,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>29,684</b>
Wage		0
Non Wage		29,684
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>29,684</b>

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

# Vote: 513 Kabarole District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>22,420</b>
Locally Raised Revenues	22,420
<b>Total Revenues</b>	<b>22,420</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>22,420</b>
Wage	0
Non Wage	22,420
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,420</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,205</b>
Urban Unconditional Grant - Non Wage	705
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>88,170</b>
Conditional Grant for NAADS	88,170
<b>Total Revenues</b>	<b>89,375</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,205</b>
Wage	0
Non Wage	1,205
<b>Development Expenditure</b>	<b>88,170</b>
Domestic Development	88,170
Donor Development	0
<b>Total Expenditure</b>	<b>89,375</b>

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

# Vote: 513 Kabarole District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>17,281</b>
Locally Raised Revenues	2,000
Urban Unconditional Grant - Non Wage	15,281
<b>Total Revenues</b>	<b>17,281</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,281</b>
Wage	0
Non Wage	17,281
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,281</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>144,115</b>
Locally Raised Revenues	1,000
Conditional Grant to Primary Education	35,367
Conditional Grant to Secondary Education	107,748
<b>Total Revenues</b>	<b>144,115</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>144,115</b>
Wage	0
Non Wage	144,115
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>144,115</b>

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

# Vote: 513

## Kabarole District

### 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>89,001</b>
Other Transfers from Central Government	81,000
Locally Raised Revenues	1,000
Urban Unconditional Grant - Non Wage	7,001
<b>Development Revenues</b>	<b>10,710</b>
LGMSD (Former LGDP)	10,710
<b>Total Revenues</b>	<b>99,711</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>89,001</b>
Wage	0
Non Wage	89,001
<b>Development Expenditure</b>	<b>10,710</b>
Domestic Development	10,710
Donor Development	0
<b>Total Expenditure</b>	<b>99,711</b>

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

### 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,050</b>
Locally Raised Revenues	3,650
Urban Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>4,050</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,050</b>
Wage	0
Non Wage	4,050
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,050</b>

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



# Vote: 513

## Kabarole 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>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,081</b>
Urban Unconditional Grant - Non Wage	565
Locally Raised Revenues	1,516
<b>Development Revenues</b>	<b>4,167</b>
LGMSD (Former LGDP)	4,167
<b>Total Revenues</b>	<b>6,248</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,081</b>
Wage	0
Non Wage	2,081
<b>Development Expenditure</b>	<b>4,167</b>
Domestic Development	4,167
Donor Development	0
<b>Total Expenditure</b>	<b>6,248</b>

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

### 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,842</b>
Urban Unconditional Grant - Non Wage	3,178
Locally Raised Revenues	664
<b>Total Revenues</b>	<b>3,842</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,842</b>
Wage	0
Non Wage	3,842
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,842</b>

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

# Vote: 513 Kabarole District

## South Division

### 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Development Revenues</i>		39,332
Conditional Grant for NAADS		39,332
<b>Total Revenues</b>		<b>39,332</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		39,332
Domestic Development		39,332
Donor Development		0
<b>Total Expenditure</b>		<b>39,332</b>

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

### 5: Health

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		331,593
Conditional Grant to NGO Hospitals		331,593
<b>Total Revenues</b>		<b>331,593</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		331,593
Wage		0
Non Wage		331,593
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>331,593</b>

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

# Vote: 513 Kabarole District

## West Division

### 5: Health

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>33,364</b>
Conditional Grant to PHC- Non wage		33,364
<b>Total Revenues</b>		<b>33,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>33,364</b>
Wage		0
Non Wage		33,364
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>33,364</b>

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