

Vote: 514

Kabera maido District

Structure of LLG Budget Estimates - PART TWO

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

Vote: 514 Kaberamaido 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
Alwa Sub-county		56,152	792,932
Anyara		68,038	188,986
Apapai		20,190	121,381
Aperkira Sub-county		41,742	128,141
Bululu		54,106	186,935
Kaberamaido Sub-county		38,489	123,891
Kaberamaido Town Council		388,440	495,460
Kakure		22,689	128,344
Kalaki		43,148	162,927
Kobulubulu		39,158	175,373
Ochero		124,663	247,119
Otuboi		85,922	255,419
Total Revenues		982,739	3,006,907
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>476,432</i>	<i>1,699,221</i>
<i>Domestic Development</i>		<i>385,928</i>	<i>1,026,794</i>
<i>Donor Development</i>		<i>0</i>	<i>155,698</i>

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	334,165		320,081
Unspent balances – Locally Raised Revenues	2,709		55
Locally Raised Revenues - Non sharable	105,986		98,522
Locally Raised Revenues	225,470		221,504
2a. Discretionary Government Transfers	255,846		264,688
District Unconditional Grant - Non Wage	98,995		103,006
Urban Unconditional Grant - Non Wage	36,472		36,488
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
2b. Conditional Government Transfers			1,913,510
Conditional Grant for NAADS			705,156
Conditional Grant to Secondary Education			607,569
Conditional Grant to Primary Education			453,685
Conditional Grant to PHC- Non wage			85,600
Conditional Grant to NGO Hospitals			61,500
2c. Other Government Transfers	217,015		114,919
Unspent balances – UnConditional Grants	1,543		2,428
Unspent balances – Other Government Transfers	475		2,562
Unspent balances – Conditional Grants	66,672		6,031
Other Transfers from Central Government	148,325		103,898
3. Local Development Grant	175,712		238,011
LGMSD (Former LGDP)	175,712		238,011
Total Revenues	982,739		2,851,209

Vote: 514 Kaberamaido District

C: Revenues and Expenditure by LLG

Alwa Sub-county

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		687,872
Conditional Grant to Primary Education		53,299
Other Transfers from Central Government		5,726
Locally Raised Revenues - Non sharable		1,284
Locally Raised Revenues		4,327
Conditional Grant to Secondary Education		607,569
Conditional Grant to PHC- Non wage		6,400
District Unconditional Grant - Non Wage		9,267
Development Revenues		105,061
Locally Raised Revenues - Non sharable		334
Locally Raised Revenues		1,964
LGMSD (Former LGDP)		27,433
Donor Funding		13,782
District Unconditional Grant - Non Wage		2,785
Conditional Grant for NAADS		58,763
Total Revenues		792,932
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		687,872
Wage		0
Non Wage		687,872
Development Expenditure		105,061
Domestic Development		91,279
Donor Development		13,782
Total Expenditure		792,932

Vote: 514 Kaberamaido District

Anyara

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		81,856
Conditional Grant to Primary Education		46,186
Conditional Grant to PHC- Non wage		6,400
Other Transfers from Central Government		5,443
District Unconditional Grant - Non Wage		8,349
Locally Raised Revenues		15,479
Development Revenues		107,130
Locally Raised Revenues - Non sharable		300
LGMSD (Former LGDP)		27,047
Conditional Grant for NAADS		58,763
Donor Funding		14,674
District Unconditional Grant - Non Wage		3,600
Locally Raised Revenues		2,746
Total Revenues		188,986
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		81,856
Wage		0
Non Wage		81,856
Development Expenditure		107,130
Domestic Development		92,456
Donor Development		14,674
Total Expenditure		188,986

Vote: 514 Kaberamaido District

Apapai

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		37,313
Other Transfers from Central Government		2,180
Locally Raised Revenues		2,092
District Unconditional Grant - Non Wage		4,621
Conditional Grant to Primary Education		24,021
Conditional Grant to PHC- Non wage		4,400
Development Revenues		84,067
Locally Raised Revenues		500
Locally Raised Revenues - Non sharable		500
LGMSD (Former LGDP)		9,273
Donor Funding		12,800
District Unconditional Grant - Non Wage		942
Conditional Grant for NAADS		58,763
Unspent balances – Conditional Grants		1,290
Total Revenues		121,381
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		37,313
Wage		0
Non Wage		37,313
Development Expenditure		84,067
Domestic Development		71,267
Donor Development		12,800
Total Expenditure		121,381

Vote: 514 Kaberamaido District

Aperkira Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		50,229
Conditional Grant to Primary Education		31,188
Other Transfers from Central Government		3,202
Locally Raised Revenues		9,291
District Unconditional Grant - Non Wage		2,547
Conditional Grant to PHC- Non wage		4,000
Development Revenues		77,912
Conditional Grant for NAADS		58,763
LGMSD (Former LGDP)		15,069
District Unconditional Grant - Non Wage		3,530
Locally Raised Revenues - Non sharable		550
Total Revenues		128,141
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		50,229
Wage		0
Non Wage		50,229
Development Expenditure		77,912
Domestic Development		77,912
Donor Development		0
Total Expenditure		128,141

Vote: 514 Kaberamaido District

Bululu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		89,770
District Unconditional Grant - Non Wage		7,167
Locally Raised Revenues		13,825
Conditional Grant to Primary Education		49,765
Conditional Grant to PHC- Non wage		10,400
Conditional Grant to NGO Hospitals		4,040
Other Transfers from Central Government		4,573
Development Revenues		97,165
Conditional Grant for NAADS		58,763
LGMSD (Former LGDP)		20,865
Donor Funding		12,800
District Unconditional Grant - Non Wage		2,618
Unspent balances – UnConditional Grants		2,119
Total Revenues		186,935
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		89,770
Wage		0
Non Wage		89,770
Development Expenditure		97,165
Domestic Development		84,365
Donor Development		12,800
Total Expenditure		186,935

Vote: 514 Kaberamaido District

Kaberamaido Sub-county

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		34,243
Other Transfers from Central Government		2,745
Locally Raised Revenues		2,573
District Unconditional Grant - Non Wage		6,789
Conditional Grant to Primary Education		22,136
Development Revenues		89,648
Conditional Grant for NAADS		58,763
LGMSD (Former LGDP)		22,410
District Unconditional Grant - Non Wage		2,275
Unspent balances – Conditional Grants		4,084
Locally Raised Revenues - Non sharable		705
Locally Raised Revenues		1,410
Total Revenues		123,891
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		34,243
Wage		0
Non Wage		34,243
Development Expenditure		89,648
Domestic Development		89,648
Donor Development		0
Total Expenditure		123,891

Vote: 514 Kaberamaido District

Kaberamaido Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		400,289
Conditional Grant to NGO Hospitals		53,426
Conditional Grant to PHC- Non wage		16,000
Conditional Grant to Primary Education		19,391
Locally Raised Revenues - Non sharable		90,883
Other Transfers from Central Government		58,906
Urban Unconditional Grant - Non Wage		36,488
Transfer of Urban Unconditional Grant - Wage		125,194
Development Revenues		95,171
LGMSD (Former LGDP)		10,819
Conditional Grant for NAADS		58,763
Locally Raised Revenues - Non sharable		1,098
Unspent balances – Conditional Grants		345
Donor Funding		24,146
Total Revenues		495,460
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		400,289
Wage		125,194
Non Wage		275,095
Development Expenditure		95,171
Domestic Development		71,025
Donor Development		24,146
Total Expenditure		495,460

Vote: 514 Kaberamaido District

Kakure

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		39,315
Unspent balances – Other Government Transfers		59
Unspent balances – UnConditional Grants		62
Other Transfers from Central Government		3,202
Locally Raised Revenues		3,080
District Unconditional Grant - Non Wage		4,516
Conditional Grant to Primary Education		23,996
Conditional Grant to PHC- Non wage		4,400
Development Revenues		89,029
Unspent balances – Conditional Grants		312
Locally Raised Revenues - Non sharable		700
LGMSD (Former LGDP)		15,069
Donor Funding		12,260
Conditional Grant for NAADS		58,763
District Unconditional Grant - Non Wage		1,870
Unspent balances – Locally Raised Revenues		55
Total Revenues		128,344
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		39,315
Wage		0
Non Wage		39,315
Development Expenditure		89,029
Domestic Development		76,769
Donor Development		12,260
Total Expenditure		128,344

Vote: 514 Kaberamaido District

Kalaki

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		67,658
Conditional Grant to PHC- Non wage		6,400
Unspent balances – UnConditional Grants		135
Other Transfers from Central Government		2,071
Locally Raised Revenues		9,162
District Unconditional Grant - Non Wage		8,034
Conditional Grant to Primary Education		41,856
Development Revenues		95,269
Conditional Grant for NAADS		58,763
Locally Raised Revenues		3,309
LGMSD (Former LGDP)		18,933
Donor Funding		14,153
Unspent balances – UnConditional Grants		112
Total Revenues		162,927
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		67,658
Wage		0
Non Wage		67,658
Development Expenditure		95,269
Domestic Development		81,116
Donor Development		14,153
Total Expenditure		162,927

Vote: 514 Kaberamaido District

Kobulubulu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		70,786
Conditional Grant to PHC- Non wage		10,400
Locally Raised Revenues		7,591
District Unconditional Grant - Non Wage		5,961
Other Transfers from Central Government		4,399
Conditional Grant to Primary Education		42,435
Development Revenues		104,587
District Unconditional Grant - Non Wage		3,001
Donor Funding		22,618
Conditional Grant for NAADS		58,763
LGMSD (Former LGDP)		19,705
Locally Raised Revenues - Non sharable		500
Total Revenues		175,373
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		70,786
Wage		0
Non Wage		70,786
Development Expenditure		104,587
Domestic Development		81,969
Donor Development		22,618
Total Expenditure		175,373

Vote: 514 Kaberamaido District

Ochero

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		138,042
Locally Raised Revenues		58,139
Other Transfers from Central Government		5,334
District Unconditional Grant - Non Wage		11,125
Conditional Grant to Primary Education		53,044
Conditional Grant to PHC- Non wage		10,400
Development Revenues		109,077
Locally Raised Revenues		4,139
LGMSD (Former LGDP)		30,524
Donor Funding		14,683
Conditional Grant for NAADS		58,763
Locally Raised Revenues - Non sharable		968
Total Revenues		247,119
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		138,042
Wage		0
Non Wage		138,042
Development Expenditure		109,077
Domestic Development		94,394
Donor Development		14,683
Total Expenditure		247,119

Vote: 514 Kaberamaido District

Otuboi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		127,043
Unspent balances – Other Government Transfers		2,503
Other Transfers from Central Government		6,117
Locally Raised Revenues		55,556
District Unconditional Grant - Non Wage		6,065
Conditional Grant to Primary Education		46,368
Conditional Grant to NGO Hospitals		4,034
Conditional Grant to PHC- Non wage		6,400
Development Revenues		128,377
LGMSD (Former LGDP)		20,865
Conditional Grant for NAADS		58,763
Locally Raised Revenues		26,323
Donor Funding		13,782
District Unconditional Grant - Non Wage		7,944
Locally Raised Revenues - Non sharable		700
Total Revenues		255,419
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		127,043
Wage		0
Non Wage		127,043
Development Expenditure		128,377
Domestic Development		114,595
Donor Development		13,782
Total Expenditure		255,419

Vote: 514 Kaberamaido District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Alwa Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,166
District Unconditional Grant - Non Wage	3,366
Locally Raised Revenues	1,800
Development Revenues	1,112
LGMSD (Former LGDP)	1,112
Total Revenues	6,278

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,166
Wage	0
Non Wage	5,166
Development Expenditure	1,112
Domestic Development	1,112
Donor Development	0
Total Expenditure	6,278

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
221011 Printing, Stationery, Photocopying and Binding			269	
227001 Travel Inland			843	
Total Cost of Output 138108:			1,112	
Total Cost of Higher LG Services			1,112	
Total Cost of function District and Urban Administration			1,112	
Total Cost of Administration			1,112	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,789
District Unconditional Grant - Non Wage	1,505
Locally Raised Revenues - Non sharable	1,284
Development Revenues	1,843
LGMSD (Former LGDP)	1,843
Total Revenues	4,632

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,789
Wage	0
Non Wage	2,789
Development Expenditure	1,843
Domestic Development	1,843
Donor Development	0
Total Expenditure	4,632

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding		80		
227001 Travel Inland		270		
227004 Fuel, Lubricants and Oils		60		
Total Cost of Output 148101:		410		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		0	151	
227001 Travel Inland			460	
227004 Fuel, Lubricants and Oils			121	
Total Cost of Output 148103:		0	731	
Total Cost of Higher LG Services		410	731	
Total Cost of function Financial Management and Accountability(LG)		410	731	
Total Cost of Finance		410	731	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,496
Locally Raised Revenues	2,100
District Unconditional Grant - Non Wage	4,396
Total Revenues	6,496

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,496
Wage	0
Non Wage	6,496
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,496

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	61,061
Conditional Grant for NAADS	58,763
Locally Raised Revenues	1,964
Locally Raised Revenues - Non sharable	334
Total Revenues	61,061

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,061
Domestic Development	61,061
Donor Development	0
Total Expenditure	61,061

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,400
Conditional Grant to PHC- Non wage	6,400
Development Revenues	32,727
LGMSD (Former LGDP)	16,160
Donor Funding	13,782
District Unconditional Grant - Non Wage	2,785
Total Revenues	39,127

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,400
Wage	0
Non Wage	6,400
Development Expenditure	32,727
Domestic Development	18,945
Donor Development	13,782
Total Expenditure	39,127

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	660,868
Conditional Grant to Secondary Education	607,569
Conditional Grant to Primary Education	53,299
Total Revenues	660,868

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	660,868
Wage	0
Non Wage	660,868
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	660,868

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,726
Other Transfers from Central Government	5,726
Total Revenues	5,726

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,726
Wage	0
Non Wage	5,726
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,726

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services		200		
Total Cost of Output 098303:		200		
Total Cost of Higher LG Services		200		
Total Cost of function Natural Resources Management		200		
Total Cost of Natural Resources		200		

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	227
Locally Raised Revenues	227
Development Revenues	8,318
LGMSD (Former LGDP)	8,318
Total Revenues	8,544

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	227
Wage	0
Non Wage	227
Development Expenditure	8,318
Domestic Development	8,318
Donor Development	0
Total Expenditure	8,544

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Anyara

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,879
District Unconditional Grant - Non Wage		4,500
Locally Raised Revenues		5,379
Development Revenues		898
LGMSD (Former LGDP)		898
Total Revenues		10,777
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,879
Wage		0
Non Wage		9,879
Development Expenditure		898
Domestic Development		898
Donor Development		0
Total Expenditure		10,777

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011	Printing, Stationery, Photocopying and Binding			98	
227001	Travel Inland			500	
227004	Fuel, Lubricants and Oils			300	
Total Cost of Output 138108:				898	
Total Cost of Higher LG Services				898	
Total Cost of function District and Urban Administration				898	
Total Cost of Administration				898	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,500
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	1,000
Development Revenues	1,597
LGMSD (Former LGDP)	1,597
Total Revenues	4,097

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,500
Wage	0
Non Wage	2,500
Development Expenditure	1,597
Domestic Development	1,597
Donor Development	0
Total Expenditure	4,097

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			40	
227001 Travel Inland			160	
Total Cost of Output 148101:			200	
Total Cost of Higher LG Services			200	
Total Cost of function Financial Management and Accountability(LG)			200	
Total Cost of Finance			200	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,000
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	1,000
Total Revenues	6,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,000
Wage	0
Non Wage	6,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Development Revenues	62,663
District Unconditional Grant - Non Wage	3,600
Conditional Grant for NAADS	58,763
Locally Raised Revenues - Non sharable	300
Total Revenues	64,663

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	62,663
Domestic Development	62,663
Donor Development	0
Total Expenditure	64,663

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,700
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	6,400
Locally Raised Revenues	100
Development Revenues	14,674
Donor Funding	14,674
Total Revenues	21,374

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,700
Wage	0
Non Wage	6,700
Development Expenditure	14,674
Domestic Development	0
Donor Development	14,674
Total Expenditure	21,374

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	46,186
Conditional Grant to Primary Education	46,186
Development Revenues	6,672
LGMSD (Former LGDP)	6,672
Total Revenues	52,858

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	46,186
Wage	0
Non Wage	46,186
Development Expenditure	6,672
Domestic Development	6,672
Donor Development	0
Total Expenditure	52,858

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			6,672	
Total Cost of Output 078183:			6,672	
Total Cost of Capital Purchases			6,672	
Total Cost of function Pre-Primary and Primary Education			6,672	
Total Cost of Education			6,672	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,943
Other Transfers from Central Government	5,443
Locally Raised Revenues	500
Development Revenues	12,000
LGMSD (Former LGDP)	9,254
Locally Raised Revenues	2,746
Total Revenues	17,943

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,943
Wage	0
Non Wage	5,943
Development Expenditure	12,000
Domestic Development	12,000
Donor Development	0
Total Expenditure	17,943

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	100
LGMSD (Former LGDP)	100
Total Revenues	1,100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	100
Domestic Development	100
Donor Development	0
Total Expenditure	1,100

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,649
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	649
Development Revenues	8,526
LGMSD (Former LGDP)	8,526
Total Revenues	10,174

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,649
Wage	0
Non Wage	1,649
Development Expenditure	8,526
Domestic Development	8,526
Donor Development	0
Total Expenditure	10,174

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
227001 Travel Inland		550		
Total Cost of Output 108102:		550		
Output:108105 Adult Learning				
221002 Workshops and Seminars		450		
Total Cost of Output 108105:		450		
Output:108110 Support to Disabled and the Elderly				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		200		
Total Cost of Output 108110:		300		
Total Cost of Higher LG Services		1,300		
Total Cost of function Community Mobilisation and Empowerment		1,300		
Total Cost of Community Based Services		1,300		

Vote: 514 Kaberamaido District

Apapai

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,658
Locally Raised Revenues		700
District Unconditional Grant - Non Wage		958
Development Revenues		330
LGMSD (Former LGDP)		330
Total Revenues		1,988
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,658
Wage		0
Non Wage		1,658
Development Expenditure		330
Domestic Development		330
Donor Development		0
Total Expenditure		1,988

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103	Allowances		660		
221011	Printing, Stationery, Photocopying and Binding		50		
227004	Fuel, Lubricants and Oils		48	330	
228003	Maintenance Machinery, Equipment and Furniture		200		
Total Cost of Output 138108:			958	330	
Total Cost of Higher LG Services			958	330	
Total Cost of function District and Urban Administration			958	330	
Total Cost of Administration			958	330	

Vote: 514 Kaberamaido District

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:

Recurrent Revenues	1,234
District Unconditional Grant - Non Wage	1,234
Development Revenues	659
LGMSD (Former LGDP)	659
Total Revenues	1,893

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,234
Wage	0
Non Wage	1,234
Development Expenditure	659
Domestic Development	659
Donor Development	0
Total Expenditure	1,893

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			330	
Total Cost of Output 148101:			330	
Total Cost of Higher LG Services			330	
Total Cost of function Financial Management and Accountability(LG)			330	
Total Cost of Finance			330	

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,404
District Unconditional Grant - Non Wage	1,112
Locally Raised Revenues	1,292
Total Revenues	2,404

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,404
Wage	0
Non Wage	2,404
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,404

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	59,952
Conditional Grant for NAADS	58,763
Locally Raised Revenues - Non sharable	500
Unspent balances – Conditional Grants	189
Locally Raised Revenues	500
Total Revenues	59,952

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,952
Domestic Development	59,952
Donor Development	0
Total Expenditure	59,952

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,942
Conditional Grant to PHC- Non wage	4,400
District Unconditional Grant - Non Wage	542
Development Revenues	12,800
Donor Funding	12,800
Total Revenues	17,742

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,942
Wage	0
Non Wage	4,942
Development Expenditure	12,800
Domestic Development	0
Donor Development	12,800
Total Expenditure	17,742

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	24,021
Conditional Grant to Primary Education	24,021
Development Revenues	7,532
District Unconditional Grant - Non Wage	942
Unspent balances – Conditional Grants	989
LGMSD (Former LGDP)	5,602
Total Revenues	31,553

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,021
Wage	0
Non Wage	24,021
Development Expenditure	7,532
Domestic Development	7,532
Donor Development	0
Total Expenditure	31,553

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			7,532	
<i>Total Cost of Output 078183:</i>			7,532	
<i>Total Cost of Capital Purchases</i>			7,532	
<i>Total Cost of function Pre-Primary and Primary Education</i>			7,532	
Total Cost of Education			7,532	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,180
Other Transfers from Central Government	2,180
Development Revenues	57
Unspent balances – Conditional Grants	57
Total Revenues	2,237

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,180
Wage	0
Non Wage	2,180
Development Expenditure	57
Domestic Development	57
Donor Development	0
Total Expenditure	2,237

(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:

Recurrent Revenues	231
District Unconditional Grant - Non Wage	231
Total Revenues	231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	231
Wage	0
Non Wage	231
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	231

(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
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene				
211103 Allowances		200		
227004 Fuel, Lubricants and Oils		31		
Total Cost of Output 098104:		231		
Total Cost of Higher LG Services		231		
Total Cost of function Rural Water Supply and Sanitation		231		
Total Cost of Water		231		

Vote: 514 Kaberamaido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	195
District Unconditional Grant - Non Wage	195
Total Revenues	195

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	195
Wage	0
Non Wage	195
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	195

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098308 Stakeholder Environmental Training and Sensitisation				
211103 Allowances		96		
221011 Printing, Stationery, Photocopying and Binding		50		
227004 Fuel, Lubricants and Oils		49		
Total Cost of Output 098308:		195		
Total Cost of Higher LG Services		195		
Total Cost of function Natural Resources Management		195		
Total Cost of Natural Resources		195		

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	348
District Unconditional Grant - Non Wage	348
Development Revenues	2,738
Unspent balances – Conditional Grants	55
LGMSD (Former LGDP)	2,683
Total Revenues	3,086

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	348
Wage	0
Non Wage	348
Development Expenditure	2,738
Domestic Development	2,738
Donor Development	0
Total Expenditure	3,086

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108108 Children and Youth Services				
211103 Allowances		100		
227004 Fuel, Lubricants and Oils		47		
Total Cost of Output 108108:		147		
Output:108109 Support to Youth Councils				
224002 General Supply of Goods and Services		201		
Total Cost of Output 108109:		201		
Total Cost of Higher LG Services		348		
Total Cost of function Community Mobilisation and Empowerment		348		
Total Cost of Community Based Services		348		

Vote: 514 Kaberamaido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Aperkira Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>		3,199
Locally Raised Revenues		2,299
District Unconditional Grant - Non Wage		900
<i>Development Revenues</i>		1,510
LGMSD (Former LGDP)		1,510
Total Revenues		4,709
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>		3,199
Wage		0
Non Wage		3,199
<i>Development Expenditure</i>		1,510
Domestic Development		1,510
Donor Development		0
Total Expenditure		4,709

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Development Revenues	980
LGMSD (Former LGDP)	980
Total Revenues	1,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	980
Domestic Development	980
Donor Development	0
Total Expenditure	1,480

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding			437	
221012 Small Office Equipment			65	
227001 Travel Inland			478	
227004 Fuel, Lubricants and Oils		500		
Total Cost of Output 148103:		500	980	
Total Cost of Higher LG Services		500	980	
Total Cost of function Financial Management and Accountability(LG)		500	980	
Total Cost of Finance		500	980	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,592
Locally Raised Revenues	4,592
Total Revenues	4,592

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,592
Wage	0
Non Wage	4,592
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,592

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	61,313
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues - Non sharable	550
Conditional Grant for NAADS	58,763
Total Revenues	61,313

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	61,313
Domestic Development	61,313
Donor Development	0
Total Expenditure	61,313

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,200
Locally Raised Revenues	200
Conditional Grant to PHC- Non wage	4,000
Total Revenues	4,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,200
Wage	0
Non Wage	4,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	31,488
Conditional Grant to Primary Education	31,188
Locally Raised Revenues	300
Development Revenues	9,749
LGMSD (Former LGDP)	8,219
District Unconditional Grant - Non Wage	1,530
Total Revenues	41,237

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,488
Wage	0
Non Wage	31,488
Development Expenditure	9,749
Domestic Development	9,749
Donor Development	0
Total Expenditure	41,237

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			9,749	
<i>Total Cost of Output 078183:</i>			9,749	
<i>Total Cost of Capital Purchases</i>			9,749	
<i>Total Cost of function Pre-Primary and Primary Education</i>			9,749	
Total Cost of Education			9,749	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,302
Locally Raised Revenues	100
Other Transfers from Central Government	3,202
Total Revenues	3,302

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,302
Wage	0
Non Wage	3,302
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,302

(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:

Recurrent Revenues	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

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
Output:098102 Supervision, monitoring and coordination				
211103 Allowances		70		
227004 Fuel, Lubricants and Oils		30		
Total Cost of Output 098102:		100		
Total Cost of Higher LG Services		100		
Total Cost of function Rural Water Supply and Sanitation		100		
Total Cost of Water		100		

Vote: 514 Kaberamaido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	947
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	647
Development Revenues	4,360
LGMSD (Former LGDP)	4,360
Total Revenues	5,307

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	947
Wage	0
Non Wage	947
Development Expenditure	4,360
Domestic Development	4,360
Donor Development	0
Total Expenditure	5,307

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,800
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	800
Total Revenues	1,800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,800
Wage	0
Non Wage	1,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Bululu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,048
District Unconditional Grant - Non Wage		1,500
Locally Raised Revenues		3,548
Development Revenues		1,729
LGMSD (Former LGDP)		1,729
Total Revenues		6,777
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,048
Wage		0
Non Wage		5,048
Development Expenditure		1,729
Domestic Development		1,729
Donor Development		0
Total Expenditure		6,777

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011	Printing, Stationery, Photocopying and Binding			200	
227001	Travel Inland			829	
Total Cost of Output 138108:				1,029	
Total Cost of Higher LG Services				1,029	
Total Cost of function District and Urban Administration				1,029	
Total Cost of Administration				1,029	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,429
Locally Raised Revenues	3,462
District Unconditional Grant - Non Wage	967
Development Revenues	1,548
LGMSD (Former LGDP)	1,548
Total Revenues	5,978

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,429
Wage	0
Non Wage	4,429
Development Expenditure	1,548
Domestic Development	1,548
Donor Development	0
Total Expenditure	5,978

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances			48	
221011 Printing, Stationery, Photocopying and Binding			24	
227001 Travel Inland			48	
Total Cost of Output 148101:			120	
Output:148103 Budgeting and Planning Services				
211103 Allowances			180	
221011 Printing, Stationery, Photocopying and Binding			220	
227004 Fuel, Lubricants and Oils			199	
Total Cost of Output 148103:			599	
Total Cost of Higher LG Services			719	
Total Cost of function Financial Management and Accountability(LG)			719	
Total Cost of Finance			719	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,516
Locally Raised Revenues	2,516
District Unconditional Grant - Non Wage	2,000
Total Revenues	4,516

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,516
Wage	0
Non Wage	4,516
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,516

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	100
Development Revenues	59,263
District Unconditional Grant - Non Wage	500
Conditional Grant for NAADS	58,763
Total Revenues	59,763

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	59,263
Domestic Development	59,263
Donor Development	0
Total Expenditure	59,763

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,240
Locally Raised Revenues	400
Conditional Grant to NGO Hospitals	4,040
District Unconditional Grant - Non Wage	400
Conditional Grant to PHC- Non wage	10,400
Development Revenues	12,800
Donor Funding	12,800
Total Revenues	28,040

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,240
Wage	0
Non Wage	15,240
Development Expenditure	12,800
Domestic Development	0
Donor Development	12,800
Total Expenditure	28,040

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	50,265
Locally Raised Revenues	500
Conditional Grant to Primary Education	49,765
Development Revenues	13,389
Unspent balances – UnConditional Grants	2,119
LGMSD (Former LGDP)	9,152
District Unconditional Grant - Non Wage	2,118
Total Revenues	63,654

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	50,265
Wage	0
Non Wage	50,265
Development Expenditure	13,389
Domestic Development	13,389
Donor Development	0
Total Expenditure	63,654

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			4,237	
Total Cost of Output 078181:			4,237	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			9,152	
Total Cost of Output 078183:			9,152	
Total Cost of Capital Purchases			13,389	
Total Cost of function Pre-Primary and Primary Education			13,389	
Total Cost of Education			13,389	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,573
Other Transfers from Central Government	4,573
Total Revenues	4,573

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,573
Wage	0
Non Wage	4,573
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,573

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
Locally Raised Revenues	200
Total Revenues	200

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	300
Locally Raised Revenues	300
Total Revenues	300

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,900
Locally Raised Revenues	2,400
District Unconditional Grant - Non Wage	1,500
Development Revenues	8,435
LGMSD (Former LGDP)	8,435
Total Revenues	12,335

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,900
Wage	0
Non Wage	3,900
Development Expenditure	8,435
Domestic Development	8,435
Donor Development	0
Total Expenditure	12,335

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
227001 Travel Inland		1,400		
Total Cost of Output 108102:		1,400		
Output:108108 Children and Youth Services				
227001 Travel Inland		592		
Total Cost of Output 108108:		592		
Output:108109 Support to Youth Councils				
227001 Travel Inland		300		
Total Cost of Output 108109:		300		
Total Cost of Higher LG Services		2,292		
Total Cost of function Community Mobilisation and Empowerment		2,292		
Total Cost of Community Based Services		2,292		

Vote: 514 Kaberamaido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	800
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	700
Total Revenues	800

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	800

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Kaberamaido Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,573
District Unconditional Grant - Non Wage		2,117
Locally Raised Revenues		1,456
Development Revenues		1,530
LGMSD (Former LGDP)		1,530
Total Revenues		5,103
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,573
Wage		0
Non Wage		3,573
Development Expenditure		1,530
Domestic Development		1,530
Donor Development		0
Total Expenditure		5,103

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
227001 Travel Inland			300	876	
Total Cost of Output 138108:			300	876	
Total Cost of Higher LG Services			300	876	
Total Cost of function District and Urban Administration			300	876	
Total Cost of Administration			300	876	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,157
Locally Raised Revenues	150
District Unconditional Grant - Non Wage	2,007
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	3,057

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,157
Wage	0
Non Wage	2,157
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	3,057

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			700	
221014 Bank Charges and other Bank related costs			200	
Total Cost of Output 148101:			900	
Output:148103 Budgeting and Planning Services				
211103 Allowances		285		
227001 Travel Inland		500		
Total Cost of Output 148103:		785		
Total Cost of Higher LG Services		785	900	
Total Cost of function Financial Management and Accountability(LG)		785	900	
Total Cost of Finance		785	900	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,565
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	2,165
Total Revenues	2,565

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,565
Wage	0
Non Wage	2,565
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,565

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	100
Development Revenues	61,117
Conditional Grant for NAADS	58,763
Unspent balances – Conditional Grants	239
Locally Raised Revenues - Non sharable	705
Locally Raised Revenues	1,410
Total Revenues	61,317

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	61,117
Domestic Development	61,117
Donor Development	0
Total Expenditure	61,317

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100
District Unconditional Grant - Non Wage	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,136
Conditional Grant to Primary Education	22,136
Development Revenues	18,817
Unspent balances – Conditional Grants	3,612
District Unconditional Grant - Non Wage	2,275
LGMSD (Former LGDP)	12,930
Total Revenues	40,953

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,136
Wage	0
Non Wage	22,136
Development Expenditure	18,817
Domestic Development	18,817
Donor Development	0
Total Expenditure	40,953

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			15,205	
Total Cost of Output 078181:			15,205	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			3,612	
Total Cost of Output 078183:			3,612	
Total Cost of Capital Purchases			18,817	
Total Cost of function Pre-Primary and Primary Education			18,817	
Total Cost of Education			18,817	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,745
Other Transfers from Central Government	2,745
Development Revenues	196
Unspent balances – Conditional Grants	196
Total Revenues	2,941

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,745
Wage	0
Non Wage	2,745
Development Expenditure	196
Domestic Development	196
Donor Development	0
Total Expenditure	2,941

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	567
District Unconditional Grant - Non Wage	100
Locally Raised Revenues	467
Development Revenues	266
LGMSD (Former LGDP)	266
Total Revenues	833

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	567
Wage	0
Non Wage	567
Development Expenditure	266
Domestic Development	266
Donor Development	0
Total Expenditure	833

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Development Revenues	6,822
LGMSD (Former LGDP)	6,784
Unspent balances – Conditional Grants	37
Total Revenues	7,022

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	200
Wage	0
Non Wage	200
Development Expenditure	6,822
Domestic Development	6,822
Donor Development	0
Total Expenditure	7,022

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		100		
Total Cost of Output 108102:		100		
Output:108114 Reprmentation on Women's Councils				
227001 Travel Inland		50		
227004 Fuel, Lubricants and Oils		50		
Total Cost of Output 108114:		100		
Total Cost of Higher LG Services		200		
Total Cost of function Community Mobilisation and Empowerment		200		
Total Cost of Community Based Services		200		

Vote: 514 Kaberamaido District

Kaberamaido Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	79,474
Urban Unconditional Grant - Non Wage	10,480
Transfer of Urban Unconditional Grant - Wage	43,794
Locally Raised Revenues - Non sharable	25,200
Total Revenues	79,474

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	79,474
Wage	43,794
Non Wage	35,680
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	79,474

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management				
228001 Maintenance - Civil		29,381		
Total Cost of Output 138108:		29,381		
Total Cost of Higher LG Services		29,381		
Total Cost of function District and Urban Administration		29,381		
Total Cost of Administration		29,381		

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	47,877
Urban Unconditional Grant - Non Wage	7,000
Transfer of Urban Unconditional Grant - Wage	21,876
Locally Raised Revenues - Non sharable	19,001
Total Revenues	47,877

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	47,877
Wage	21,876
Non Wage	26,001
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	47,877

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services					
211103 Allowances			3,000		
227001 Travel Inland			1,500		
227004 Fuel, Lubricants and Oils			2,500		
Total Cost of Output 148102:			7,000		
Output:148103 Budgeting and Planning Services					
211103 Allowances			500		
221008 Computer Supplies and IT Services			2,500		
221011 Printing, Stationery, Photocopying and Binding			400		
Total Cost of Output 148103:			3,400		
Total Cost of Higher LG Services			10,400		
Total Cost of function Financial Management and Accountability(LG)			10,400		
Total Cost of Finance			10,400		

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,480
Locally Raised Revenues - Non sharable	12,800
Transfer of Urban Unconditional Grant - Wage	4,680
Total Revenues	17,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,480
Wage	4,680
Non Wage	12,800
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,480

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,532
Urban Unconditional Grant - Non Wage	4,008
Transfer of Urban Unconditional Grant - Wage	4,523
Locally Raised Revenues - Non sharable	7,000
Development Revenues	58,763
Conditional Grant for NAADS	58,763
Total Revenues	74,295

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,532
Wage	4,523
Non Wage	11,008
Development Expenditure	58,763
Domestic Development	58,763
Donor Development	0
Total Expenditure	74,295

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	82,979
Conditional Grant to PHC- Non wage	16,000
Urban Unconditional Grant - Non Wage	3,000
Conditional Grant to NGO Hospitals	53,426
Locally Raised Revenues - Non sharable	10,553
Development Revenues	33,277
LGMSD (Former LGDP)	7,688
Donor Funding	24,146
Unspent balances – Conditional Grants	345
Locally Raised Revenues - Non sharable	1,098
Total Revenues	116,257

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,979
Wage	0
Non Wage	82,979
Development Expenditure	33,277
Domestic Development	9,131
Donor Development	24,146
Total Expenditure	116,257

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	19,391
Conditional Grant to Primary Education	19,391
Total Revenues	19,391

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,391
Wage	0
Non Wage	19,391
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,391

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	87,911
Locally Raised Revenues - Non sharable	5,329
Transfer of Urban Unconditional Grant - Wage	19,676
Urban Unconditional Grant - Non Wage	4,000
Other Transfers from Central Government	58,906
Total Revenues	87,911

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	87,911
Wage	19,676
Non Wage	68,235
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	87,911

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	27,254
Locally Raised Revenues - Non sharable	6,001
Transfer of Urban Unconditional Grant - Wage	17,253
Urban Unconditional Grant - Non Wage	4,000
Development Revenues	3,130
LGMSD (Former LGDP)	3,130
Total Revenues	30,384

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	27,254
Wage	17,253
Non Wage	10,001
Development Expenditure	3,130
Domestic Development	3,130
Donor Development	0
Total Expenditure	30,384

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108105 Adult Learning				
211103 Allowances		900		
221011 Printing, Stationery, Photocopying and Binding		600		
224002 General Supply of Goods and Services		1,000		
227001 Travel Inland		500		
Total Cost of Output 108105:		3,000		
Output:108109 Support to Youth Councils				
211103 Allowances		900		
227001 Travel Inland		1,100		
Total Cost of Output 108109:		2,000		
Output:108114 Reprerentation on Women's Councils				
211103 Allowances		500		
227001 Travel Inland		1,500		
Total Cost of Output 108114:		2,000		
Total Cost of Higher LG Services		7,000		
Total Cost of function Community Mobilisation and Empowerment		7,000		
Total Cost of Community Based Services		7,000		

Vote: 514 Kaberamaido District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,391
Urban Unconditional Grant - Non Wage	4,000
Transfer of Urban Unconditional Grant - Wage	13,391
Locally Raised Revenues - Non sharable	5,000
Total Revenues	22,391

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,391
Wage	13,391
Non Wage	9,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,391

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		4,000		
Total Cost of Output 148202:		5,000		
Total Cost of Higher LG Services		5,000		
Total Cost of function Internal Audit Services		5,000		
Total Cost of Internal Audit		5,000		

Vote: 514 Kaberamaido District

Kakure

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,623
Locally Raised Revenues		1,632
District Unconditional Grant - Non Wage		1,992
Development Revenues		1,021
LGMSD (Former LGDP)		709
Unspent balances – Conditional Grants		312
Total Revenues		4,644
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,623
Wage		0
Non Wage		3,623
Development Expenditure		1,021
Domestic Development		1,021
Donor Development		0
Total Expenditure		4,644

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103	Allowances			191	
221011	Printing, Stationery, Photocopying and Binding			50	
227004	Fuel, Lubricants and Oils			171	
Total Cost of Output 138108:				412	
Total Cost of Higher LG Services				412	
Total Cost of function District and Urban Administration				412	
Total Cost of Administration				412	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	870
District Unconditional Grant - Non Wage	615
Unspent balances – UnConditional Grants	62
Locally Raised Revenues	193
Development Revenues	1,182
LGMSD (Former LGDP)	1,127
Unspent balances – Locally Raised Revenues	55
Total Revenues	2,053

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	870
Wage	0
Non Wage	870
Development Expenditure	1,182
Domestic Development	1,182
Donor Development	0
Total Expenditure	2,053

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		22		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		28		
Total Cost of Output 148101:		100		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		42		
221011 Printing, Stationery, Photocopying and Binding		8		
227004 Fuel, Lubricants and Oils		30		
Total Cost of Output 148102:		80		
Output:148103 Budgeting and Planning Services				
211103 Allowances			22	
221011 Printing, Stationery, Photocopying and Binding			50	
227004 Fuel, Lubricants and Oils			33	
Total Cost of Output 148103:			105	
Total Cost of Higher LG Services		180	105	
Total Cost of function Financial Management and Accountability(LG)		180	105	
Total Cost of Finance		180	105	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,935
District Unconditional Grant - Non Wage	1,440
Locally Raised Revenues	495
Total Revenues	1,935

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,935
Wage	0
Non Wage	1,935
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,935

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	59,803
Locally Raised Revenues - Non sharable	700
Conditional Grant for NAADS	58,763
District Unconditional Grant - Non Wage	340
Total Revenues	59,803

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,803
Domestic Development	59,803
Donor Development	0
Total Expenditure	59,803

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,715
Locally Raised Revenues	40
District Unconditional Grant - Non Wage	275
Conditional Grant to PHC- Non wage	4,400
Development Revenues	12,260
Donor Funding	12,260
Total Revenues	16,975

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,715
Wage	0
Non Wage	4,715
Development Expenditure	12,260
Domestic Development	0
Donor Development	12,260
Total Expenditure	16,975

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	24,436
Conditional Grant to Primary Education	23,996
Locally Raised Revenues	400
District Unconditional Grant - Non Wage	40
Development Revenues	8,403
LGMSD (Former LGDP)	6,873
District Unconditional Grant - Non Wage	1,530
Total Revenues	32,839

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,436
Wage	0
Non Wage	24,436
Development Expenditure	8,403
Domestic Development	8,403
Donor Development	0
Total Expenditure	32,839

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			6,173	
Total Cost of Output 078181:			6,173	
Output:078183 Provision of furniture to primary schools				
231006 Furniture and Fixtures			2,230	
Total Cost of Output 078183:			2,230	
Total Cost of Capital Purchases			8,403	
Total Cost of function Pre-Primary and Primary Education			8,403	
Total Cost of Education			8,403	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,261
Unspent balances – Other Government Transfers	59
Other Transfers from Central Government	3,202
Total Revenues	3,261

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,261
Wage	0
Non Wage	3,261
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,261

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	90
Locally Raised Revenues	90
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	2,090

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	90
Wage	0
Non Wage	90
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	2,090

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
221002 Workshops and Seminars		90		
Total Cost of Output 098304:		90		
Total Cost of Higher LG Services		90		
Total Cost of function Natural Resources Management		90		
Total Cost of Natural Resources		90		

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	294
Locally Raised Revenues	190
District Unconditional Grant - Non Wage	104
Development Revenues	4,360
LGMSD (Former LGDP)	4,360
Total Revenues	4,654

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	294
Wage	0
Non Wage	294
Development Expenditure	4,360
Domestic Development	4,360
Donor Development	0
Total Expenditure	4,654

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108114 Reprmentation on Women's Councils				
227001 Travel Inland		170		
Total Cost of Output 108114:		170		
Total Cost of Higher LG Services		170		
Total Cost of function Community Mobilisation and Empowerment		170		
Total Cost of Community Based Services		170		

Vote: 514 Kaberamaido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	90
District Unconditional Grant - Non Wage	50
Locally Raised Revenues	40
Total Revenues	90

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	90
Wage	0
Non Wage	90
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	90

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Kalaki

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,302
District Unconditional Grant - Non Wage		2,651
Locally Raised Revenues		3,516
Unspent balances – UnConditional Grants		135
Development Revenues		1,138
LGMSD (Former LGDP)		1,138
Total Revenues		7,440
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,302
Wage		0
Non Wage		6,302
Development Expenditure		1,138
Domestic Development		1,138
Donor Development		0
Total Expenditure		7,440

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
211103	Allowances			480	
221011	Printing, Stationery, Photocopying and Binding			369	
227004	Fuel, Lubricants and Oils			289	
Total Cost of Output 138108:				1,138	
Total Cost of Higher LG Services				1,138	
Total Cost of function District and Urban Administration				1,138	
Total Cost of Administration				1,138	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,971
District Unconditional Grant - Non Wage	2,169
Locally Raised Revenues	1,802
Development Revenues	1,169
LGMSD (Former LGDP)	1,169
Total Revenues	5,140

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,971
Wage	0
Non Wage	3,971
Development Expenditure	1,169
Domestic Development	1,169
Donor Development	0
Total Expenditure	5,140

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		600		
221009 Welfare and Entertainment		400		
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		600		
Total Cost of Output 148101:		2,000		
Output:148102 Revenue Management and Collection Services				
211103 Allowances		600		
221009 Welfare and Entertainment		202		
221011 Printing, Stationery, Photocopying and Binding		400		
227001 Travel Inland		600		
Total Cost of Output 148102:		1,802		
Total Cost of Higher LG Services		3,802		
Total Cost of function Financial Management and Accountability(LG)		3,802		
Total Cost of Finance		3,802		

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,417
District Unconditional Grant - Non Wage	1,793
Locally Raised Revenues	2,623
Total Revenues	4,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,417
Wage	0
Non Wage	4,417
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,417

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	60,150
Locally Raised Revenues	1,387
Conditional Grant for NAADS	58,763
Total Revenues	60,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,150
Domestic Development	60,150
Donor Development	0
Total Expenditure	60,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,647
Locally Raised Revenues	135
District Unconditional Grant - Non Wage	112
Conditional Grant to PHC- Non wage	6,400
Development Revenues	18,813
Unspent balances – UnConditional Grants	112
LGMSD (Former LGDP)	4,548
Donor Funding	14,153
Total Revenues	25,460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,647
Wage	0
Non Wage	6,647
Development Expenditure	18,813
Domestic Development	4,660
Donor Development	14,153
Total Expenditure	25,460

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	42,015
Locally Raised Revenues	86
District Unconditional Grant - Non Wage	72
Conditional Grant to Primary Education	41,856
Development Revenues	8,522
LGMSD (Former LGDP)	6,600
Locally Raised Revenues	1,922
Total Revenues	50,537

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,015
Wage	0
Non Wage	42,015
Development Expenditure	8,522
Domestic Development	8,522
Donor Development	0
Total Expenditure	50,537

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			8,522	
<i>Total Cost of Output 078183:</i>			8,522	
<i>Total Cost of Capital Purchases</i>			8,522	
<i>Total Cost of function Pre-Primary and Primary Education</i>			8,522	
Total Cost of Education			8,522	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,071
Other Transfers from Central Government	2,071
Total Revenues	2,071

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,071
Wage	0
Non Wage	2,071
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,071

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	494
Locally Raised Revenues	269
District Unconditional Grant - Non Wage	225
Total Revenues	494

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	494
Wage	0
Non Wage	494
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	494

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,741
Locally Raised Revenues	730
District Unconditional Grant - Non Wage	1,011
Development Revenues	5,478
LGMSD (Former LGDP)	5,478
Total Revenues	7,219

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,741
Wage	0
Non Wage	1,741
Development Expenditure	5,478
Domestic Development	5,478
Donor Development	0
Total Expenditure	7,219

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

Kobulubulu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,100
Locally Raised Revenues		4,500
District Unconditional Grant - Non Wage		1,600
Development Revenues		2,931
LGMSD (Former LGDP)		2,931
Total Revenues		9,031
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,100
Wage		0
Non Wage		6,100
Development Expenditure		2,931
Domestic Development		2,931
Donor Development		0
Total Expenditure		9,031

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		2,028
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		28
Development Revenues		420
LGMSD (Former LGDP)		420
Total Revenues		2,448
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		2,028
Wage		0
Non Wage		2,028
Development Expenditure		420
Domestic Development		420
Donor Development		0
Total Expenditure		2,448

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,348
Locally Raised Revenues		2,400
District Unconditional Grant - Non Wage		1,948
Total Revenues		4,348
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,348
Wage		0
Non Wage		4,348
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,348

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		72,917
LGMSD (Former LGDP)		10,653
District Unconditional Grant - Non Wage		3,001
Conditional Grant for NAADS		58,763
Locally Raised Revenues - Non sharable		500
Total Revenues		72,917
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		72,917
Domestic Development		72,917
Donor Development		0
Total Expenditure		72,917

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:018202 Crop disease control and marketing					
224002	General Supply of Goods and Services			10,653	
Total Cost of Output 018202:				10,653	
Total Cost of Higher LG Services				10,653	
Total Cost of function District Production Services				10,653	
Total Cost of Production and Marketing				10,653	

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,400
Conditional Grant to PHC- Non wage	10,400
Development Revenues	22,618
Donor Funding	22,618
Total Revenues	33,018

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,400
Wage	0
Non Wage	10,400
Development Expenditure	22,618
Domestic Development	0
Donor Development	22,618
Total Expenditure	33,018

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	42,598
Conditional Grant to Primary Education	42,435
Locally Raised Revenues	163
Total Revenues	42,598

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	42,598
Wage	0
Non Wage	42,598
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	42,598

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,399
Other Transfers from Central Government	4,399
Total Revenues	4,399

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,399
Wage	0
Non Wage	4,399
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,399

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	913
District Unconditional Grant - Non Wage	413
Locally Raised Revenues	500
Development Revenues	5,702
LGMSD (Former LGDP)	5,702
Total Revenues	6,614

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	913
Wage	0
Non Wage	913
Development Expenditure	5,702
Domestic Development	5,702
Donor Development	0
Total Expenditure	6,614

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,908
Locally Raised Revenues		25,908
District Unconditional Grant - Non Wage		3,000
Development Revenues		2,089
LGMSD (Former LGDP)		2,089
Total Revenues		30,997
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,908
Wage		0
Non Wage		28,908
Development Expenditure		2,089
Domestic Development		2,089
Donor Development		0
Total Expenditure		30,997

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding				300	
227001 Travel Inland				1,789	
Total Cost of Output 138108:				2,089	
Total Cost of Higher LG Services				2,089	
Total Cost of function District and Urban Administration				2,089	
Total Cost of Administration				2,089	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,189
Locally Raised Revenues	8,189
District Unconditional Grant - Non Wage	2,000
Development Revenues	1,130
LGMSD (Former LGDP)	1,130
Total Revenues	11,319

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,189
Wage	0
Non Wage	10,189
Development Expenditure	1,130
Domestic Development	1,130
Donor Development	0
Total Expenditure	11,319

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
211103 Allowances		600		
221011 Printing, Stationery, Photocopying and Binding		230		
Total Cost of Output 148101:		830		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding			340	
Total Cost of Output 148103:			340	
Total Cost of Higher LG Services		830	340	
Total Cost of function Financial Management and Accountability(LG)		830	340	
Total Cost of Finance		830	340	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	15,642
Locally Raised Revenues	12,642
District Unconditional Grant - Non Wage	3,000
Total Revenues	15,642

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,642
Wage	0
Non Wage	15,642
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,642

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	1,000
Development Revenues	60,771
Locally Raised Revenues - Non sharable	968
Conditional Grant for NAADS	58,763
Locally Raised Revenues	1,040
Total Revenues	61,771

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	60,771
Domestic Development	60,771
Donor Development	0
Total Expenditure	61,771

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,600
Locally Raised Revenues	1,200
Conditional Grant to PHC- Non wage	10,400
Development Revenues	14,683
Donor Funding	14,683
Total Revenues	26,283

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,600
Wage	0
Non Wage	11,600
Development Expenditure	14,683
Domestic Development	0
Donor Development	14,683
Total Expenditure	26,283

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	53,544
District Unconditional Grant - Non Wage	500
Conditional Grant to Primary Education	53,044
Development Revenues	9,600
LGMSD (Former LGDP)	9,600
Total Revenues	63,144

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,544
Wage	0
Non Wage	53,544
Development Expenditure	9,600
Domestic Development	9,600
Donor Development	0
Total Expenditure	63,144

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			9,600	
<i>Total Cost of Output 078183:</i>			9,600	
<i>Total Cost of Capital Purchases</i>			9,600	
<i>Total Cost of function Pre-Primary and Primary Education</i>			9,600	
Total Cost of Education			9,600	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,334
Other Transfers from Central Government	5,334
Development Revenues	11,472
Locally Raised Revenues	3,099
LGMSD (Former LGDP)	8,374
Total Revenues	16,807

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,334
Wage	0
Non Wage	5,334
Development Expenditure	11,472
Domestic Development	11,472
Donor Development	0
Total Expenditure	16,807

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	800

Vote: 514 Kaberamaido District

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

(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			500		
221011 Printing, Stationery, Photocopying and Binding			200		
227004 Fuel, Lubricants and Oils			300		
<i>Total Cost of Output 098104:</i>			1,000		
<i>Total Cost of Higher LG Services</i>			1,000		
<i>Total Cost of function Rural Water Supply and Sanitation</i>			1,000		
Total Cost of Water			1,000		

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>600</i>
District Unconditional Grant - Non Wage	433
Locally Raised Revenues	167
Total Revenues	600

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	10,225
District Unconditional Grant - Non Wage	992
Locally Raised Revenues	9,233
Development Revenues	9,332
LGMSD (Former LGDP)	9,332
Total Revenues	19,556

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,225
Wage	0
Non Wage	10,225
Development Expenditure	9,332
Domestic Development	9,332
Donor Development	0
Total Expenditure	19,556

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		1,200		
221010 Special Meals and Drinks		533		
227004 Fuel, Lubricants and Oils		1,000		
Total Cost of Output 108102:		2,733		
Output:108108 Children and Youth Services				
211103 Allowances		700		
227004 Fuel, Lubricants and Oils		730		
Total Cost of Output 108108:		1,430		
Output:108109 Support to Youth Councils				
227001 Travel Inland		835		
Total Cost of Output 108109:		835		
Output:108110 Support to Disabled and the Elderly				
211103 Allowances		200		
224002 General Supply of Goods and Services		720		
227001 Travel Inland		400		
Total Cost of Output 108110:		1,320		
Output:108114 Reprerentation on Women's Councils				
211103 Allowances		500		
224002 General Supply of Goods and Services		500		
227003 Carriage, Haulage, Freight and Transport Hire		500		
Total Cost of Output 108114:		1,500		
Total Cost of Higher LG Services		7,818		
Total Cost of function Community Mobilisation and Empowerment		7,818		
Total Cost of Community Based Services		7,818		

Vote: 514 Kaberamaido District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		24,134
Locally Raised Revenues		22,226
District Unconditional Grant - Non Wage		1,908
Development Revenues		30,077
District Unconditional Grant - Non Wage		7,944
LGMSD (Former LGDP)		1,483
Locally Raised Revenues		20,650
Total Revenues		54,210
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		24,134
Wage		0
Non Wage		24,134
Development Expenditure		30,077
Domestic Development		30,077
Donor Development		0
Total Expenditure		54,210

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011	Printing, Stationery, Photocopying and Binding			181	
227001	Travel Inland			560	
Total Cost of Output 138108:				741	
Total Cost of Higher LG Services				741	
Total Cost of function District and Urban Administration				741	
Total Cost of Administration				741	

Vote: 514 Kaberamaido District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,041
Locally Raised Revenues	5,041
Development Revenues	500
LGMSD (Former LGDP)	500
Total Revenues	5,541

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,041
Wage	0
Non Wage	5,041
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	5,541

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221011 Printing, Stationery, Photocopying and Binding			100	
227001 Travel Inland			400	
Total Cost of Output 148101:			500	
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		832		
227001 Travel Inland		400		
Total Cost of Output 148103:		1,232		
Total Cost of Higher LG Services		1,232	500	
Total Cost of function Financial Management and Accountability(LG)		1,232	500	
Total Cost of Finance		1,232	500	

Vote: 514 Kaberamaido District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,612
District Unconditional Grant - Non Wage	4,157
Locally Raised Revenues	18,455
Total Revenues	22,612

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,612
Wage	0
Non Wage	22,612
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,612

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	900
Locally Raised Revenues	900
Development Revenues	63,018
Locally Raised Revenues - Non sharable	700
Locally Raised Revenues	3,555
Conditional Grant for NAADS	58,763
Total Revenues	63,918

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	900
Wage	0
Non Wage	900
Development Expenditure	63,018
Domestic Development	63,018
Donor Development	0
Total Expenditure	63,918

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,634
Locally Raised Revenues	2,200
Conditional Grant to PHC- Non wage	6,400
Conditional Grant to NGO Hospitals	4,034
Development Revenues	13,782
Donor Funding	13,782
Total Revenues	26,416

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,634
Wage	0
Non Wage	12,634
Development Expenditure	13,782
Domestic Development	0
Donor Development	13,782
Total Expenditure	26,416

(ii) Details of Workplan Revenues and Expenditures

Vote: 514 Kaberamaido District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	46,368
Conditional Grant to Primary Education	46,368
Development Revenues	14,722
LGMSD (Former LGDP)	12,603
Locally Raised Revenues	2,118
Total Revenues	61,089

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	46,368
Wage	0
Non Wage	46,368
Development Expenditure	14,722
Domestic Development	14,722
Donor Development	0
Total Expenditure	61,089

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			14,722	
Total Cost of Output 078181:			14,722	
Total Cost of Capital Purchases			14,722	
Total Cost of function Pre-Primary and Primary Education			14,722	
Total Cost of Education			14,722	

Vote: 514 Kaberamaido District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,621
Other Transfers from Central Government	6,117
Unspent balances – Other Government Transfers	2,503
Development Revenues	141
LGMSD (Former LGDP)	141
Total Revenues	8,762

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,621
Wage	0
Non Wage	8,621
Development Expenditure	141
Domestic Development	141
Donor Development	0
Total Expenditure	8,762

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500

Vote: 514 Kaberamaido District

Total Revenues	500
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	500
Wage	0
Non Wage	500
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(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:098102 Supervision, monitoring and coordination</i>				
227004 Fuel, Lubricants and Oils		12		
<i>Total Cost of Output 098102:</i>		12		
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>				
227001 Travel Inland		80		
227004 Fuel, Lubricants and Oils		300		
<i>Total Cost of Output 098104:</i>		380		
Total Cost of Higher LG Services		392		
Total Cost of function Rural Water Supply and Sanitation		392		
Total Cost of Water		392		

Vote: 514 Kaberamaido District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	1,020
Locally Raised Revenues	1,020
Development Revenues	100
LGMSD (Former LGDP)	100
Total Revenues	1,120

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,020
Wage	0
Non Wage	1,020
Development Expenditure	100
Domestic Development	100
Donor Development	0
Total Expenditure	1,120

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
221002 Workshops and Seminars		560		
Total Cost of Output 098304:		560		
Output:098308 Stakeholder Environmental Training and Sensitisation				
221002 Workshops and Seminars		460		
Total Cost of Output 098308:		460		
Total Cost of Higher LG Services		1,020		
Total Cost of function Natural Resources Management		1,020		
Total Cost of Natural Resources		1,020		

Vote: 514 Kaberamaido District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,214
Locally Raised Revenues	3,214
Development Revenues	6,037
LGMSD (Former LGDP)	6,037
Total Revenues	9,251

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,214
Wage	0
Non Wage	3,214
Development Expenditure	6,037
Domestic Development	6,037
Donor Development	0
Total Expenditure	9,251

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
211103 Allowances		250		
221011 Printing, Stationery, Photocopying and Binding		50		
227001 Travel Inland		200		
Total Cost of Output 108102:		500		
Output:108108 Children and Youth Services				
211103 Allowances		350		
221011 Printing, Stationery, Photocopying and Binding		25		
224002 General Supply of Goods and Services		25		
227001 Travel Inland		200		
Total Cost of Output 108108:		600		
Output:108109 Support to Youth Councils				
224002 General Supply of Goods and Services		300		
227001 Travel Inland		100		
Total Cost of Output 108109:		400		
Total Cost of Higher LG Services		1,500		
Total Cost of function Community Mobilisation and Empowerment		1,500		
Total Cost of Community Based Services		1,500		

Vote: 514 Kaberamaido District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures