

Vote: 561

Kaliro 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: 561 Kaliro 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
Bumanya		128,959	398,232
Gadumire		65,312	276,362
Kaliro T/C		530,582	1,222,784
Namugongo		81,628	333,504
Namwiwa		69,778	374,373
Nawaioke		100,830	455,145
Total Revenues		977,089	3,060,400
<i>Wage</i>		<i>126,318</i>	<i>129,994</i>
<i>Non Wage</i>		<i>440,000</i>	<i>2,187,238</i>
<i>Domestic Development</i>		<i>410,771</i>	<i>743,169</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

Vote: 561 Kaliro District

B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	262,670		245,932
Locally Raised Revenues - Non sharable	21,908		113,440
Locally Raised Revenues	240,762		132,492
2a. Discretionary Government Transfers	290,484		295,970
Urban Unconditional Grant - Non Wage	76,309		76,106
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	93,797		94,671
2b. Conditional Government Transfers	40,123		2,157,801
Conditional Grant to Secondary Education			1,238,556
Conditional Grant to Primary Education			369,400
Conditional Grant to PHC- Non wage			83,500
Conditional Grant to NGO Hospitals			31,078
Conditional Grant for NAADS	40,123		435,267
2c. Other Government Transfers	128,339		133,022
Other Transfers from Central Government	128,339		133,022
3. Local Development Grant	255,473		227,675
LGMSD (Former LGDP)	255,473		227,675
Total Revenues	977,089		3,060,400

Vote: 561 Kaliro District

C: Revenues and Expenditure by LLG

Bumanya

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		271,074
District Unconditional Grant - Non Wage		18,331
Other Transfers from Central Government		9,667
Locally Raised Revenues		9,264
Conditional Grant to Secondary Education		100,317
Conditional Grant to Primary Education		86,343
Conditional Grant to PHC- Non wage		41,500
Conditional Grant to NGO Hospitals		5,127
Locally Raised Revenues - Non sharable		525
Development Revenues		127,158
Locally Raised Revenues - Non sharable		1,646
Locally Raised Revenues		1,468
LGMSD (Former LGDP)		45,246
District Unconditional Grant - Non Wage		3,336
Conditional Grant for NAADS		75,462
Total Revenues		398,232
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		271,074
Wage		1,440
Non Wage		269,634
Development Expenditure		127,158
Domestic Development		127,158
Donor Development		0
Total Expenditure		398,232

Vote: 561 Kaliro District

Gadumire

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		172,070
Conditional Grant to NGO Hospitals		4,728
Conditional Grant to Secondary Education		72,359
Other Transfers from Central Government		8,848
Locally Raised Revenues - Non sharable		348
Locally Raised Revenues		6,223
District Unconditional Grant - Non Wage		7,409
Conditional Grant to PHC- Non wage		6,000
Conditional Grant to Primary Education		66,155
Development Revenues		104,292
LGMSD (Former LGDP)		28,224
District Unconditional Grant - Non Wage		7,935
Conditional Grant for NAADS		66,701
Locally Raised Revenues - Non sharable		1,432
Total Revenues		276,362
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		172,070
Wage		840
Non Wage		171,230
Development Expenditure		104,292
Domestic Development		104,292
Donor Development		0
Total Expenditure		276,362

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Kaliro T/C

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,092,734
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		55,312
Conditional Grant to NGO Hospitals		11,767
Conditional Grant to PHC- Non wage		3,600
Conditional Grant to Primary Education		27,887
Conditional Grant to Secondary Education		606,028
Locally Raised Revenues		76,727
Locally Raised Revenues - Non sharable		103,175
Other Transfers from Central Government		83,045
Development Revenues		130,050
Urban Unconditional Grant - Non Wage		20,794
Conditional Grant for NAADS		66,701
LGMSD (Former LGDP)		23,727
Locally Raised Revenues		18,828
Total Revenues		1,222,784
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,092,734
Wage		125,194
Non Wage		967,541
Development Expenditure		130,050
Domestic Development		130,050
Donor Development		0
Total Expenditure		1,222,784

Vote: 561 Kaliro District

Namugongo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		205,437
Conditional Grant to PHC- Non wage		13,200
Conditional Grant to Primary Education		52,861
Conditional Grant to Secondary Education		115,032
District Unconditional Grant - Non Wage		12,751
Locally Raised Revenues		1,852
Locally Raised Revenues - Non sharable		387
Other Transfers from Central Government		9,354
Development Revenues		128,067
Conditional Grant for NAADS		75,462
Locally Raised Revenues		1,468
Locally Raised Revenues - Non sharable		1,646
District Unconditional Grant - Non Wage		3,991
LGMSD (Former LGDP)		45,500
Total Revenues		333,504
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		205,437
Wage		840
Non Wage		204,597
Development Expenditure		128,067
Domestic Development		128,067
Donor Development		0
Total Expenditure		333,504

Vote: 561 Kaliro District

Namwiwa

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		276,636
Conditional Grant to Primary Education		58,715
District Unconditional Grant - Non Wage		11,066
Locally Raised Revenues		5,500
Locally Raised Revenues - Non sharable		368
Conditional Grant to Secondary Education		181,779
Conditional Grant to PHC- Non wage		9,600
Other Transfers from Central Government		9,608
Development Revenues		97,737
District Unconditional Grant - Non Wage		4,241
Conditional Grant for NAADS		57,941
LGMSD (Former LGDP)		34,338
Locally Raised Revenues - Non sharable		1,217
Total Revenues		374,373
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		276,636
Wage		840
Non Wage		275,796
Development Expenditure		97,737
Domestic Development		97,737
Donor Development		0
Total Expenditure		374,373

Vote: 561 Kaliro District

Nawaikoke

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		299,280
Conditional Grant to NGO Hospitals		9,456
Other Transfers from Central Government		12,500
Locally Raised Revenues - Non sharable		621
Locally Raised Revenues		10,162
District Unconditional Grant - Non Wage		16,461
Conditional Grant to Secondary Education		163,041
Conditional Grant to PHC- Non wage		9,600
Conditional Grant to Primary Education		77,439
Development Revenues		155,865
Locally Raised Revenues		1,000
LGMSD (Former LGDP)		50,640
District Unconditional Grant - Non Wage		9,150
Conditional Grant for NAADS		93,000
Locally Raised Revenues - Non sharable		2,075
Total Revenues		455,145
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		299,280
Wage		840
Non Wage		298,440
Development Expenditure		155,865
Domestic Development		155,865
Donor Development		0
Total Expenditure		455,145

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bumanya

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,094
District Unconditional Grant - Non Wage	7,288
Locally Raised Revenues	4,281
Locally Raised Revenues - Non sharable	525
Development Revenues	10,553
District Unconditional Grant - Non Wage	2,730
LGMSD (Former LGDP)	7,823
Total Revenues	22,647

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,094
Wage	1,440
Non Wage	10,654
Development Expenditure	10,553
Domestic Development	10,553
Donor Development	0
Total Expenditure	22,647

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	4,299
District Unconditional Grant - Non Wage	2,899
Locally Raised Revenues	1,400
Development Revenues	441
LGMSD (Former LGDP)	441
Total Revenues	4,740

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,299
Wage	0
Non Wage	4,299
Development Expenditure	441
Domestic Development	441
Donor Development	0
Total Expenditure	4,740

(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:148102 Revenue Management and Collection Services				
227001 Travel Inland		150		
Total Cost of Output 148102:		150		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		300		
227001 Travel Inland		200		
Total Cost of Output 148103:		500		
Total Cost of Higher LG Services		650		
Total Cost of function Financial Management and Accountability(LG)		650		
Total Cost of Finance		650		

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,675
District Unconditional Grant - Non Wage	6,675
Total Revenues	6,675

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,675
Wage	0
Non Wage	6,675
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,675

(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	80,466
Conditional Grant for NAADS	75,462
Locally Raised Revenues - Non sharable	1,646
LGMSD (Former LGDP)	1,890
Locally Raised Revenues	1,468
Total Revenues	80,466

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	80,466
Domestic Development	80,466
Donor Development	0
Total Expenditure	80,466

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	48,327
Locally Raised Revenues	1,700
Conditional Grant to PHC- Non wage	41,500
Conditional Grant to NGO Hospitals	5,127
Development Revenues	15,000
LGMSD (Former LGDP)	15,000
Total Revenues	63,327

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,327
Wage	0
Non Wage	48,327
Development Expenditure	15,000
Domestic Development	15,000
Donor Development	0
Total Expenditure	63,327

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	187,860
Conditional Grant to Secondary Education	100,317
Conditional Grant to Primary Education	86,343
Locally Raised Revenues	1,200
Development Revenues	4,606
LGMSD (Former LGDP)	4,000
District Unconditional Grant - Non Wage	606
Total Revenues	192,466

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	187,860
Wage	0
Non Wage	187,860
Development Expenditure	4,606
Domestic Development	4,606
Donor Development	0
Total Expenditure	192,466

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			606	
Total Cost of Output 078180:			606	
Output:078183 Provision of furniture to primary schools				
321504 Other Advances			606	
Total Cost of Output 078183:			606	
Total Cost of Capital Purchases			1,212	
Total Cost of function Pre-Primary and Primary Education			1,212	
Total Cost of Education			1,212	

Vote: 561 Kaliro 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	11,267
Locally Raised Revenues	600
Other Transfers from Central Government	9,667
District Unconditional Grant - Non Wage	1,000
Development Revenues	2,000
LGMSD (Former LGDP)	2,000
Total Revenues	13,267

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,267
Wage	0
Non Wage	11,267
Development Expenditure	2,000
Domestic Development	2,000
Donor Development	0
Total Expenditure	13,267

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	152
District Unconditional Grant - Non Wage	152
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	1,152

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	152
Wage	0
Non Wage	152
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	1,152

(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			1,000	
Total Cost of Output 098303:			1,000	
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
227001 Travel Inland		152		
Total Cost of Output 098304:		152		
Total Cost of Higher LG Services		152	1,000	
Total Cost of function Natural Resources Management		152	1,000	
Total Cost of Natural Resources		152	1,000	

Vote: 561 Kaliro 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	400
District Unconditional Grant - Non Wage	317
Locally Raised Revenues	83
Development Revenues	13,092
LGMSD (Former LGDP)	13,092
Total Revenues	13,492

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	400
Wage	0
Non Wage	400
Development Expenditure	13,092
Domestic Development	13,092
Donor Development	0
Total Expenditure	13,492

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro District

Gadumire

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,295
District Unconditional Grant - Non Wage		4,947
Locally Raised Revenues - Non sharable		348
Development Revenues		1,237
LGMSD (Former LGDP)		1,237
Total Revenues		6,532
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,295
Wage		840
Non Wage		4,455
Development Expenditure		1,237
Domestic Development		1,237
Donor Development		0
Total Expenditure		6,532

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	775
District Unconditional Grant - Non Wage	775
Development Revenues	3,713
LGMSD (Former LGDP)	1,237
District Unconditional Grant - Non Wage	2,476
Total Revenues	4,488

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	775
Wage	0
Non Wage	775
Development Expenditure	3,713
Domestic Development	3,713
Donor Development	0
Total Expenditure	4,488

(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				
227001 Travel Inland		400		
Total Cost of Output 148102:		400		
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		375		
Total Cost of Output 148103:		375		
Total Cost of Higher LG Services		775		
Total Cost of function Financial Management and Accountability(LG)		775		
Total Cost of Finance		775		

Vote: 561 Kaliro 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	7,050
Locally Raised Revenues	6,223
District Unconditional Grant - Non Wage	827
Total Revenues	7,050

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,050
Wage	0
Non Wage	7,050
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,050

(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	69,633
Conditional Grant for NAADS	66,701
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues - Non sharable	1,432
Total Revenues	69,633

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	69,633
Domestic Development	69,633
Donor Development	0
Total Expenditure	69,633

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	10,728
Conditional Grant to NGO Hospitals	4,728
Conditional Grant to PHC- Non wage	6,000
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	11,628

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,728
Wage	0
Non Wage	10,728
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	11,628

(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	138,514
Conditional Grant to Primary Education	66,155
Conditional Grant to Secondary Education	72,359
Development Revenues	8,800
LGMSD (Former LGDP)	8,800
Total Revenues	147,314

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	138,514
Wage	0
Non Wage	138,514
Development Expenditure	8,800
Domestic Development	8,800
Donor Development	0
Total Expenditure	147,314

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	8,848
Other Transfers from Central Government	8,848
Development Revenues	11,297
LGMSD (Former LGDP)	7,588
District Unconditional Grant - Non Wage	3,709
Total Revenues	20,145

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,848
Wage	0
Non Wage	8,848
Development Expenditure	11,297
Domestic Development	11,297
Donor Development	0
Total Expenditure	20,145

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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:

Development Revenues	546
District Unconditional Grant - Non Wage	250
LGMSD (Former LGDP)	296
Total Revenues	546

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	546
Domestic Development	546
Donor Development	0
Total Expenditure	546

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:098303 Tree Planting and Afforestation				
224002 General Supply of Goods and Services			250	
Total Cost of Output 098303:			250	
Output:098306 Community Training in Wetland management				
227001 Travel Inland			296	
Total Cost of Output 098306:			296	
Total Cost of Higher LG Services			546	
Total Cost of function Natural Resources Management			546	
Total Cost of Natural Resources			546	

Vote: 561 Kaliro 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	860
District Unconditional Grant - Non Wage	860
Development Revenues	8,166
LGMSD (Former LGDP)	8,166
Total Revenues	9,026

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	860
Wage	0
Non Wage	860
Development Expenditure	8,166
Domestic Development	8,166
Donor Development	0
Total Expenditure	9,026

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108110 Support to Disabled and the Elderly				
227001 Travel Inland		460		
Total Cost of Output 108110:		460		
Total Cost of Higher LG Services		460		
Total Cost of function Community Mobilisation and Empowerment		460		
Total Cost of Community Based Services		460		

Vote: 561 Kaliro District

Kaliro T/C

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		118,923
Locally Raised Revenues - Non sharable		46,480
Urban Unconditional Grant - Non Wage		19,435
Transfer of Urban Unconditional Grant - Wage		53,009
Development Revenues		15,105
Urban Unconditional Grant - Non Wage		15,105
Total Revenues		134,028
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		118,923
Wage		53,009
Non Wage		65,915
Development Expenditure		15,105
Domestic Development		15,105
Donor Development		0
Total Expenditure		134,028

(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			
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138176 Office and IT Equipment (including Software)					
231005 Machinery and Equipment				15,105	
Total Cost of Output 138176:				15,105	
Total Cost of Capital Purchases				15,105	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
227001 Travel Inland			5,000		
Total Cost of Output 138108:			5,000		
Total Cost of Higher LG Services			5,000		
Total Cost of function District and Urban Administration			5,000	15,105	
Total Cost of Administration			5,000	15,105	

Vote: 561 Kaliro 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	56,206
Transfer of Urban Unconditional Grant - Wage	20,878
Urban Unconditional Grant - Non Wage	16,351
Locally Raised Revenues	18,977
Development Revenues	2,802
LGMSD (Former LGDP)	1,121
Urban Unconditional Grant - Non Wage	1,681
Total Revenues	59,008

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	56,206
Wage	20,878
Non Wage	35,328
Development Expenditure	2,802
Domestic Development	2,802
Donor Development	0
Total Expenditure	59,008

(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				
221002 Workshops and Seminars		479		
221003 Staff Training		1,000		
221009 Welfare and Entertainment		200		
221011 Printing, Stationery, Photocopying and Binding		10,847		
221014 Bank Charges and other Bank related costs		2,321		
221017 Subscriptions		3,800		
222001 Telecommunications		1,440		
224002 General Supply of Goods and Services		250	0	
225001 Consultancy Services- Short-term		762		
227001 Travel Inland		10,028		
228003 Maintenance Machinery, Equipment and Furniture		500		
Total Cost of Output 148101:		31,626	0	
Output:148102 Revenue Management and Collection Services				
221001 Advertising and Public Relations		400		
221002 Workshops and Seminars		800		
227001 Travel Inland		732		
Total Cost of Output 148102:		1,932		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,650		
227001 Travel Inland		120		
Total Cost of Output 148103:		1,770		
Total Cost of Higher LG Services		35,328	0	
Total Cost of function Financial Management and Accountability(LG)		35,328	0	
Total Cost of Finance		35,328	0	

Vote: 561 Kaliro 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	37,408
Locally Raised Revenues	26,281
Transfer of Urban Unconditional Grant - Wage	11,127
Development Revenues	80
Locally Raised Revenues	80
Total Revenues	37,488

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	37,408
Wage	11,127
Non Wage	26,281
Development Expenditure	80
Domestic Development	80
Donor Development	0
Total Expenditure	37,488

(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	69,847
Locally Raised Revenues	3,146
Conditional Grant for NAADS	66,701
Total Revenues	69,847

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	69,847
Domestic Development	69,847
Donor Development	0
Total Expenditure	69,847

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	46,736
Conditional Grant to NGO Hospitals	11,767
Locally Raised Revenues	31,369
Conditional Grant to PHC- Non wage	3,600
Development Revenues	1,007
Urban Unconditional Grant - Non Wage	1,007
Total Revenues	47,743

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	46,736
Wage	0
Non Wage	46,736
Development Expenditure	1,007
Domestic Development	1,007
Donor Development	0
Total Expenditure	47,743

(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	633,915
Conditional Grant to Secondary Education	606,028
Conditional Grant to Primary Education	27,887
Development Revenues	1,600
Locally Raised Revenues	1,600
Total Revenues	635,515

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	633,915
Wage	0
Non Wage	633,915
Development Expenditure	1,600
Domestic Development	1,600
Donor Development	0
Total Expenditure	635,515

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	132,322
Locally Raised Revenues - Non sharable	23,255
Transfer of Urban Unconditional Grant - Wage	19,380
Urban Unconditional Grant - Non Wage	6,642
Other Transfers from Central Government	83,045
Development Revenues	29,743
LGMSD (Former LGDP)	15,741
Locally Raised Revenues	14,002
Total Revenues	162,065

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	132,322
Wage	19,380
Non Wage	112,942
Development Expenditure	29,743
Domestic Development	29,743
Donor Development	0
Total Expenditure	162,065

(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	31,495
Locally Raised Revenues - Non sharable	31,495

Vote: 561 Kaliro District

Total Revenues	31,495
<i>B: Breakdown of Workplan Expenditures:</i>	
<i>Recurrent Expenditure</i>	<i>31,495</i>
Wage	0
Non Wage	31,495
<i>Development Expenditure</i>	<i>0</i>
Domestic Development	0
Donor Development	0
Total Expenditure	31,495

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:098201 Water distribution and revenue collection					
223006 Water			4,000		
Total Cost of Output 098201:			4,000		
Output:098203 Support for O&M of urban water facilities					
228004 Maintenance Other			4,000		
Total Cost of Output 098203:			4,000		
Total Cost of Higher LG Services			8,000		
Total Cost of function Urban Water Supply and Sanitation			8,000		
Total Cost of Water			8,000		

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:

<i>Recurrent Revenues</i>	<i>1,945</i>
Locally Raised Revenues - Non sharable	1,945
<i>Development Revenues</i>	<i>3,001</i>
Urban Unconditional Grant - Non Wage	3,001
Total Revenues	4,946

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,945</i>
Wage	0
Non Wage	1,945
<i>Development Expenditure</i>	<i>3,001</i>
Domestic Development	3,001
Donor Development	0
Total Expenditure	4,946

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	20,513
Transfer of Urban Unconditional Grant - Wage	13,249
Urban Unconditional Grant - Non Wage	7,164
Locally Raised Revenues	100
Development Revenues	6,865
LGMSD (Former LGDP)	6,865
Total Revenues	27,378

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,513
Wage	13,249
Non Wage	7,264
Development Expenditure	6,865
Domestic Development	6,865
Donor Development	0
Total Expenditure	27,378

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
227001 Travel Inland		100		
Total Cost of Output 108102:		100		
Total Cost of Higher LG Services		100		
Total Cost of function Community Mobilisation and Empowerment		100		
Total Cost of Community Based Services		100		

Vote: 561 Kaliro District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,271
Urban Unconditional Grant - Non Wage	5,720
Transfer of Urban Unconditional Grant - Wage	7,551
Total Revenues	13,271

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,271
Wage	7,551
Non Wage	5,720
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,271

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro District

Namugongo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,664
District Unconditional Grant - Non Wage		3,725
Locally Raised Revenues		552
Locally Raised Revenues - Non sharable		387
Development Revenues		6,500
LGMSD (Former LGDP)		6,500
Total Revenues		11,164
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,664
Wage		840
Non Wage		3,824
Development Expenditure		6,500
Domestic Development		6,500
Donor Development		0
Total Expenditure		11,164

(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	
Capital Purchases		Wage	N' Wage	GoU Dev	Donor Dev
Output:138172 Buildings & Other Structures					
231002 Residential Buildings				6,500	
Total Cost of Output 138172:				6,500	
Total Cost of Capital Purchases				6,500	
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138108 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding			500		
227001 Travel Inland			2,500		
Total Cost of Output 138108:			3,000		
Total Cost of Higher LG Services			3,000		
Total Cost of function District and Urban Administration			3,000	6,500	
Total Cost of Administration			3,000	6,500	

Vote: 561 Kaliro 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	5,129
District Unconditional Grant - Non Wage	5,129
Development Revenues	5,806
LGMSD (Former LGDP)	1,815
District Unconditional Grant - Non Wage	3,991
Total Revenues	10,935

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,129
Wage	0
Non Wage	5,129
Development Expenditure	5,806
Domestic Development	5,806
Donor Development	0
Total Expenditure	10,935

(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		200		
227001 Travel Inland		600		
Total Cost of Output 148101:		800		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,100		
Total Cost of Output 148102:		2,100		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		1,000		
227001 Travel Inland		1,229		
Total Cost of Output 148103:		2,229		
Total Cost of Higher LG Services		5,129		
Total Cost of function Financial Management and Accountability(LG)		5,129		
Total Cost of Finance		5,129		

Vote: 561 Kaliro 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	3,600
District Unconditional Grant - Non Wage	2,300
Locally Raised Revenues	1,300
Development Revenues	850
LGMSD (Former LGDP)	850
Total Revenues	4,450

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,600
Wage	0
Non Wage	3,600
Development Expenditure	850
Domestic Development	850
Donor Development	0
Total Expenditure	4,450

(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	78,576
Locally Raised Revenues - Non sharable	1,646
Locally Raised Revenues	1,468
Conditional Grant for NAADS	75,462
Total Revenues	78,576

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	78,576
Domestic Development	78,576
Donor Development	0
Total Expenditure	78,576

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	13,997
Conditional Grant to PHC- Non wage	13,200
District Unconditional Grant - Non Wage	797
Development Revenues	960
LGMSD (Former LGDP)	960
Total Revenues	14,957

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,997
Wage	0
Non Wage	13,997
Development Expenditure	960
Domestic Development	960
Donor Development	0
Total Expenditure	14,957

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	167,893
Conditional Grant to Primary Education	52,861
Conditional Grant to Secondary Education	115,032
Development Revenues	16,500
LGMSD (Former LGDP)	16,500
Total Revenues	184,393

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	167,893
Wage	0
Non Wage	167,893
Development Expenditure	16,500
Domestic Development	16,500
Donor Development	0
Total Expenditure	184,393

(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:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			16,500	
Total Cost of Output 078180:			16,500	
Total Cost of Capital Purchases			16,500	
Total Cost of function Pre-Primary and Primary Education			16,500	
Total Cost of Education			16,500	

Vote: 561 Kaliro 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	9,354
Other Transfers from Central Government	9,354
Development Revenues	4,500
LGMSD (Former LGDP)	4,500
Total Revenues	13,854

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,354
Wage	0
Non Wage	9,354
Development Expenditure	4,500
Domestic Development	4,500
Donor Development	0
Total Expenditure	13,854

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			4,500	
Total Cost of Output 048180:			4,500	
Total Cost of Capital Purchases			4,500	
Total Cost of function District, Urban and Community Access Roads			4,500	
Total Cost of Roads and Engineering			4,500	

Vote: 561 Kaliro 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:

Development Revenues	650
LGMSD (Former LGDP)	650
Total Revenues	650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	650
Domestic Development	650
Donor Development	0
Total Expenditure	650

(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			650	
Total Cost of Output 098303:			650	
Total Cost of Higher LG Services			650	
Total Cost of function Natural Resources Management			650	
Total Cost of Natural Resources			650	

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	800
District Unconditional Grant - Non Wage	800
Development Revenues	13,165
LGMSD (Former LGDP)	13,165
Total Revenues	13,965

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	800
Wage	0
Non Wage	800
Development Expenditure	13,165
Domestic Development	13,165
Donor Development	0
Total Expenditure	13,965

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	560
LGMSD (Former LGDP)	560
Total Revenues	560

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	560
Domestic Development	560
Donor Development	0
Total Expenditure	560

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro District

Namwiwa

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,285
District Unconditional Grant - Non Wage		3,267
Locally Raised Revenues - Non sharable		368
Locally Raised Revenues		1,650
Development Revenues		5,801
District Unconditional Grant - Non Wage		2,773
LGMSD (Former LGDP)		3,028
Total Revenues		11,086
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,285
Wage		840
Non Wage		4,445
Development Expenditure		5,801
Domestic Development		5,801
Donor Development		0
Total Expenditure		11,086

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	7,218
District Unconditional Grant - Non Wage	3,968
Locally Raised Revenues	3,250
Development Revenues	1,239
LGMSD (Former LGDP)	1,239
Total Revenues	8,457

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,218
Wage	0
Non Wage	7,218
Development Expenditure	1,239
Domestic Development	1,239
Donor Development	0
Total Expenditure	8,457

(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		200		
227001 Travel Inland		800		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		3,968		
Total Cost of Output 148102:		3,968		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		600		
227001 Travel Inland		400		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		5,968		
Total Cost of function Financial Management and Accountability(LG)		5,968		
Total Cost of Finance		5,968		

Vote: 561 Kaliro 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	3,481
District Unconditional Grant - Non Wage	3,481
Total Revenues	3,481

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,481
Wage	0
Non Wage	3,481
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,481

(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	60,626
Locally Raised Revenues - Non sharable	1,217
District Unconditional Grant - Non Wage	1,468
Conditional Grant for NAADS	57,941
Total Revenues	60,626

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	60,626
Domestic Development	60,626
Donor Development	0
Total Expenditure	60,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	9,700
Locally Raised Revenues	100
Conditional Grant to PHC- Non wage	9,600
Development Revenues	965
LGMSD (Former LGDP)	965
Total Revenues	10,665

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,700
Wage	0
Non Wage	9,700
Development Expenditure	965
Domestic Development	965
Donor Development	0
Total Expenditure	10,665

(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	240,594
District Unconditional Grant - Non Wage	100
Conditional Grant to Primary Education	58,715
Conditional Grant to Secondary Education	181,779
Development Revenues	6,771
LGMSD (Former LGDP)	6,771
Total Revenues	247,365

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	240,594
Wage	0
Non Wage	240,594
Development Expenditure	6,771
Domestic Development	6,771
Donor Development	0
Total Expenditure	247,365

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	10,008
Locally Raised Revenues	400
Other Transfers from Central Government	9,608
Development Revenues	11,500
LGMSD (Former LGDP)	11,500
Total Revenues	21,508

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,008
Wage	0
Non Wage	10,008
Development Expenditure	11,500
Domestic Development	11,500
Donor Development	0
Total Expenditure	21,508

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048180 Rural roads construction and rehabilitation				
231003 Roads and Bridges			11,500	
Total Cost of Output 048180:			11,500	
Total Cost of Capital Purchases			11,500	
Total Cost of function District, Urban and Community Access Roads			11,500	
Total Cost of Roads and Engineering			11,500	

Vote: 561 Kaliro 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	100
Locally Raised Revenues	100
Development Revenues	900
LGMSD (Former LGDP)	900
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	1,000

(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			900	
Total Cost of Output 098303:			900	
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
221009 Welfare and Entertainment		100		
Total Cost of Output 098304:		100		
Total Cost of Higher LG Services		100	900	
Total Cost of function Natural Resources Management		100	900	
Total Cost of Natural Resources		100	900	

Vote: 561 Kaliro 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	250
District Unconditional Grant - Non Wage	250
Development Revenues	9,935
LGMSD (Former LGDP)	9,935
Total Revenues	10,185

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	9,935
Domestic Development	9,935
Donor Development	0
Total Expenditure	10,185

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108109 Support to Youth Councils				
221009 Welfare and Entertainment		40		
221011 Printing, Stationery, Photocopying and Binding		20		
222001 Telecommunications		10		
227001 Travel Inland		80		
Total Cost of Output 108109:		150		
Total Cost of Higher LG Services		150		
Total Cost of function Community Mobilisation and Empowerment		150		
Total Cost of Community Based Services		150		

Vote: 561 Kaliro District

Nawaikoke

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		6,722
District Unconditional Grant - Non Wage		6,722
Development Revenues		2,500
District Unconditional Grant - Non Wage		2,500
Total Revenues		9,222
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		6,722
Wage		840
Non Wage		5,882
Development Expenditure		2,500
Domestic Development		2,500
Donor Development		0
Total Expenditure		9,222

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	9,118
Locally Raised Revenues - Non sharable	621
District Unconditional Grant - Non Wage	8,497
Development Revenues	2,183
LGMSD (Former LGDP)	2,183
Total Revenues	11,301

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,118
Wage	0
Non Wage	9,118
Development Expenditure	2,183
Domestic Development	2,183
Donor Development	0
Total Expenditure	11,301

(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				
221008 Computer Supplies and IT Services		500		
221011 Printing, Stationery, Photocopying and Binding		500		
227001 Travel Inland		821		
Total Cost of Output 148101:		1,821		
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		300		
222001 Telecommunications		100		
227001 Travel Inland		1,200		
Total Cost of Output 148102:		1,600		
Output:148103 Budgeting and Planning Services				
221011 Printing, Stationery, Photocopying and Binding		500		
222001 Telecommunications		100		
227001 Travel Inland		600		
Total Cost of Output 148103:		1,200		
Total Cost of Higher LG Services		4,621		
Total Cost of function Financial Management and Accountability(LG)		4,621		
Total Cost of Finance		4,621		

Vote: 561 Kaliro 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	8,221
Locally Raised Revenues	8,221
Total Revenues	8,221

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,221
Wage	0
Non Wage	8,221
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,221

(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	102,705
Conditional Grant for NAADS	93,000
LGMSD (Former LGDP)	980
Locally Raised Revenues - Non sharable	2,075
District Unconditional Grant - Non Wage	6,650
Total Revenues	102,705

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	102,705
Domestic Development	102,705
Donor Development	0
Total Expenditure	102,705

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	20,997
Conditional Grant to PHC- Non wage	9,600
Locally Raised Revenues	1,941
Conditional Grant to NGO Hospitals	9,456
Development Revenues	16,875
LGMSD (Former LGDP)	16,875
Total Revenues	37,872

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	20,997
Wage	0
Non Wage	20,997
Development Expenditure	16,875
Domestic Development	16,875
Donor Development	0
Total Expenditure	37,872

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro 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	240,480
Conditional Grant to Primary Education	77,439
Conditional Grant to Secondary Education	163,041
Development Revenues	15,000
LGMSD (Former LGDP)	15,000
Total Revenues	255,480

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	240,480
Wage	0
Non Wage	240,480
Development Expenditure	15,000
Domestic Development	15,000
Donor Development	0
Total Expenditure	255,480

(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:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			10,000	
Total Cost of Output 078180:			10,000	
Output:078183 Provision of furniture to primary schools				
231001 Non-Residential Buildings			5,000	
Total Cost of Output 078183:			5,000	
Total Cost of Capital Purchases			15,000	
Total Cost of function Pre-Primary and Primary Education			15,000	
Total Cost of Education			15,000	

Vote: 561 Kaliro 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	12,500
Other Transfers from Central Government	12,500
Total Revenues	12,500

B: Breakdown of Workplan Expenditures:

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

(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	642
District Unconditional Grant - Non Wage	642
Development Revenues	1,950
Locally Raised Revenues	1,000
LGMSD (Former LGDP)	950
Total Revenues	2,592

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	642
Wage	0
Non Wage	642
Development Expenditure	1,950
Domestic Development	1,950
Donor Development	0
Total Expenditure	2,592

(ii) Details of Workplan Revenues and Expenditures

Vote: 561 Kaliro District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	600
District Unconditional Grant - Non Wage	600
Development Revenues	14,652
LGMSD (Former LGDP)	14,652
Total Revenues	15,252

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	600
Wage	0
Non Wage	600
Development Expenditure	14,652
Domestic Development	14,652
Donor Development	0
Total Expenditure	15,252

(ii) Details of Workplan Revenues and Expenditures