
Vote: 518 Kamwenge 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: 518 Kamwenge District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Biguli		53,985	1,016,316
Bihanga		85,290	148,152
Buhanda		117,355	106,368
Busiriba		99,157	134,864
Bwizi		71,968	72,019
Kabambiro		83,403	59,200
Kahunge		65,322	109,265
Kamwenge		65,841	111,945
Kamwenge Town council		468,841	211,528
Kanara		94,153	144,568
Kicheche		117,043	112,767
Mahyoro		96,537	128,961
Nkoma		46,254	131,455
Ntara		49,543	88,109
Nyabani		102,930	121,589
Total Revenues		1,617,622	2,697,108
<i>Wage</i>		<i>120,378</i>	<i>0</i>
<i>Non Wage</i>		<i>666,305</i>	<i>1,958,923</i>
<i>Domestic Development</i>		<i>647,884</i>	<i>738,185</i>
<i>Donor Development</i>		<i>183,055</i>	<i>0</i>

Vote: 518 Kamwenge District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	346,127		329,711
Locally Raised Revenues - Non sharable	136,730		36,681
Locally Raised Revenues	209,397		293,030
2a. Discretionary Government Transfers	518,121		279,457
Urban Unconditional Grant - Non Wage	78,762		0
Transfer of Urban Unconditional Grant - Wage	120,378		0
District Unconditional Grant - Non Wage	318,981		279,457
2b. Conditional Government Transfers			2,117,114
Conditional Grant to Secondary Education			822,366
Conditional Grant to Primary Education			499,745
Conditional Grant to NGO Hospitals			37,000
Conditional Grant for NAADS			758,003
3. Local Development Grant	562,760		296,866
LGMSD (Former LGDP)	562,760		296,866
4. Donor Funding	183,055		0
Donor Funding	183,055		0
Total Revenues	1,610,063		3,023,148

Vote: 518 Kamwenge District

C: Revenues and Expenditure by LLG

Biguli

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	902,914
Conditional Grant to Primary Education	30,000
Conditional Grant to Secondary Education	822,366
District Unconditional Grant - Non Wage	15,105
Locally Raised Revenues	26,223
Locally Raised Revenues - Non sharable	9,220
Development Revenues	113,402
LGMSD (Former LGDP)	32,770
Conditional Grant for NAADS	80,632
Total Revenues	1,016,316
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	902,914
Wage	0
Non Wage	902,914
Development Expenditure	113,402
Domestic Development	113,402
Donor Development	0
Total Expenditure	1,016,316

Vote: 518 Kamwenge District

Bihanga

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	44,542
Conditional Grant to Primary Education	24,937
District Unconditional Grant - Non Wage	14,725
Locally Raised Revenues	4,880
Development Revenues	103,610
LGMSD (Former LGDP)	30,356
Conditional Grant for NAADS	73,254
Total Revenues	148,152
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,542
Wage	0
Non Wage	44,542
Development Expenditure	103,610
Domestic Development	103,610
Donor Development	0
Total Expenditure	148,152

Vote: 518 Kamwenge District

Buhanda

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	66,655
Conditional Grant to NGO Hospitals	3,773
Conditional Grant to Primary Education	30,000
District Unconditional Grant - Non Wage	19,950
Locally Raised Revenues	12,932
Development Revenues	123,063
Conditional Grant for NAADS	83,350
LGMSD (Former LGDP)	39,713
Total Revenues	189,718
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	66,655
Wage	0
Non Wage	66,655
Development Expenditure	39,713
Domestic Development	39,713
Donor Development	0
Total Expenditure	106,368

Vote: 518 Kamwenge District

Busiriba

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	73,273
Conditional Grant to Primary Education	30,000
District Unconditional Grant - Non Wage	20,030
Locally Raised Revenues	15,880
Conditional Grant to NGO Hospitals	7,363
Development Revenues	61,591
Conditional Grant for NAADS	21,878
LGMSD (Former LGDP)	39,713
Total Revenues	134,864
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	73,273
Wage	0
Non Wage	73,273
Development Expenditure	61,591
Domestic Development	61,591
Donor Development	0
Total Expenditure	134,864

Vote: 518 Kamwenge District

Bwizi

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,663
Conditional Grant to Primary Education	30,000
District Unconditional Grant - Non Wage	14,725
Locally Raised Revenues	11,938
Development Revenues	88,611
Conditional Grant for NAADS	73,255
LGMSD (Former LGDP)	15,356
Total Revenues	145,274
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,663
Wage	0
Non Wage	56,663
Development Expenditure	15,356
Domestic Development	15,356
Donor Development	0
Total Expenditure	72,019

Vote: 518 Kamwenge District

Kabambiro

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	47,505
Conditional Grant to Primary Education	20,000
District Unconditional Grant - Non Wage	16,625
Locally Raised Revenues	10,880
Development Revenues	89,998
LGMSD (Former LGDP)	11,695
Conditional Grant for NAADS	78,303
Total Revenues	137,503
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	47,505
Wage	0
Non Wage	47,505
Development Expenditure	11,695
Domestic Development	11,695
Donor Development	0
Total Expenditure	59,200

Vote: 518 Kamwenge District

Kahunge

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	83,535
Conditional Grant to Primary Education	30,000
Conditional Grant to NGO Hospitals	7,363
Locally Raised Revenues	12,511
District Unconditional Grant - Non Wage	33,661
<i>Development Revenues</i>	116,862
Conditional Grant for NAADS	91,132
LGMSD (Former LGDP)	25,730
Total Revenues	200,397
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	83,535
Wage	0
Non Wage	83,535
<i>Development Expenditure</i>	25,730
Domestic Development	25,730
Donor Development	0
Total Expenditure	109,265

Vote: 518 Kamwenge District

Kamwenge

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	67,174
Locally Raised Revenues	6,631
District Unconditional Grant - Non Wage	23,180
Conditional Grant to Primary Education	30,000
Conditional Grant to NGO Hospitals	7,363
Development Revenues	44,771
LGMSD (Former LGDP)	16,374
Conditional Grant for NAADS	28,397
Total Revenues	111,945
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	67,174
Wage	0
Non Wage	67,174
Development Expenditure	44,771
Domestic Development	44,771
Donor Development	0
Total Expenditure	111,945

Vote: 518 Kamwenge District

Kamwenge Town council

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	197,933
Conditional Grant to NGO Hospitals	7,363
Conditional Grant to Primary Education	30,000
Locally Raised Revenues	133,109
Locally Raised Revenues - Non sharable	27,461
Development Revenues	13,595
Conditional Grant for NAADS	13,595
Total Revenues	211,528
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	197,933
Wage	0
Non Wage	197,933
Development Expenditure	13,595
Domestic Development	13,595
Donor Development	0
Total Expenditure	211,528

Vote: 518 Kamwenge District

Kanara

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	57,990
Conditional Grant to Primary Education	30,000
District Unconditional Grant - Non Wage	22,420
Locally Raised Revenues	5,570
Development Revenues	86,578
District Unconditional Grant - Non Wage	9,356
Conditional Grant for NAADS	77,222
Total Revenues	144,568
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	57,990
Wage	0
Non Wage	57,990
Development Expenditure	86,578
Domestic Development	86,578
Donor Development	0
Total Expenditure	144,568

Vote: 518 Kamwenge District

Kicheche

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	63,883
Conditional Grant to Primary Education	34,808
District Unconditional Grant - Non Wage	22,420
Locally Raised Revenues	6,655
Development Revenues	48,884
Conditional Grant for NAADS	25,510
LGMSD (Former LGDP)	23,374
Total Revenues	112,767
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	63,883
Wage	0
Non Wage	63,883
Development Expenditure	48,884
Domestic Development	48,884
Donor Development	0
Total Expenditure	112,767

Vote: 518 Kamwenge District

Mahyoro

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	83,068
Conditional Grant to Primary Education	50,000
Locally Raised Revenues	9,888
District Unconditional Grant - Non Wage	23,180
Development Revenues	45,893
Conditional Grant for NAADS	27,180
LGMSD (Former LGDP)	18,713
Total Revenues	128,961
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	83,068
Wage	0
Non Wage	83,068
Development Expenditure	45,893
Domestic Development	45,893
Donor Development	0
Total Expenditure	128,961

Vote: 518 Kamwenge District

Nkoma

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	89,392
Conditional Grant to Primary Education	40,000
District Unconditional Grant - Non Wage	37,176
Locally Raised Revenues	12,216
Development Revenues	42,063
Conditional Grant for NAADS	23,350
LGMSD (Former LGDP)	18,713
Total Revenues	131,455
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	89,392
Wage	0
Non Wage	89,392
Development Expenditure	42,063
Domestic Development	42,063
Donor Development	0
Total Expenditure	131,455

Vote: 518 Kamwenge District

Ntara

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	46,987
Conditional Grant to NGO Hospitals	3,773
Locally Raised Revenues	6,310
District Unconditional Grant - Non Wage	6,904
Conditional Grant to Primary Education	30,000
Development Revenues	41,122
Conditional Grant for NAADS	28,943
LGMSD (Former LGDP)	12,179
Total Revenues	88,109
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	46,987
Wage	0
Non Wage	46,987
Development Expenditure	41,122
Domestic Development	41,122
Donor Development	0
Total Expenditure	88,109

Vote: 518 Kamwenge District

Nyabani

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	77,407
Locally Raised Revenues	17,407
Conditional Grant to Primary Education	60,000
Development Revenues	44,182
Conditional Grant for NAADS	32,002
LGMSD (Former LGDP)	12,180
Total Revenues	121,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	77,407
Wage	0
Non Wage	77,407
Development Expenditure	44,182
Domestic Development	44,182
Donor Development	0
Total Expenditure	121,589

Vote: 518 Kamwenge District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Biguli

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	33,910
District Unconditional Grant - Non Wage	15,105
Locally Raised Revenues	18,805
Development Revenues	11,695
LGMSD (Former LGDP)	11,695
Total Revenues	45,605
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,910
Wage	0
Non Wage	33,910
Development Expenditure	11,695
Domestic Development	11,695
Donor Development	0
Total Expenditure	45,605

(ii) Details of Workplan Revenues and Expenditures

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	7,418
Locally Raised Revenues	7,418
Total Revenues	7,418
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,418
Wage	0
Non Wage	7,418
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,418

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	80,632
Conditional Grant for NAADS	80,632
Total Revenues	80,632
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	80,632
Domestic Development	80,632
Donor Development	0
Total Expenditure	80,632

(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:	
<i>Recurrent Revenues</i>	852,366
Conditional Grant to Primary Education	30,000
Conditional Grant to Secondary Education	822,366
Total Revenues	852,366
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	852,366
Wage	0
Non Wage	852,366
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	852,366

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	9,220
Locally Raised Revenues - Non sharable	9,220
Development Revenues	21,075
LGMSD (Former LGDP)	21,075
Total Revenues	30,295
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,220
Wage	0
Non Wage	9,220
Development Expenditure	21,075
Domestic Development	21,075
Donor Development	0
Total Expenditure	30,295

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Bihanga

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	14,725
District Unconditional Grant - Non Wage	14,725
Development Revenues	9,356
LGMSD (Former LGDP)	9,356
Total Revenues	24,081
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	14,725
Wage	0
Non Wage	14,725
Development Expenditure	9,356
Domestic Development	9,356
Donor Development	0
Total Expenditure	24,081

(ii) Details of Workplan Revenues and Expenditures

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	4,880
Locally Raised Revenues	4,880
Total Revenues	4,880
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,880
Wage	0
Non Wage	4,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	73,254
Conditional Grant for NAADS	73,254
Total Revenues	73,254
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	73,254
Domestic Development	73,254
Donor Development	0
Total Expenditure	73,254

(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:	
<i>Recurrent Revenues</i>	24,937
Conditional Grant to Primary Education	24,937
Total Revenues	24,937
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	24,937
Wage	0
Non Wage	24,937
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,937

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	21,000
LGMSD (Former LGDP)	21,000
Total Revenues	21,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	21,000
Domestic Development	21,000
Donor Development	0
Total Expenditure	21,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Buhanda

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	27,493
Locally Raised Revenues	7,543
District Unconditional Grant - Non Wage	19,950
Development Revenues	18,713
LGMSD (Former LGDP)	18,713
Total Revenues	46,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,493
Wage	0
Non Wage	27,493
Development Expenditure	18,713
Domestic Development	18,713
Donor Development	0
Total Expenditure	46,206

(ii) Details of Workplan Revenues and Expenditures

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	5,389
Locally Raised Revenues	5,389
Total Revenues	5,389
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,389
Wage	0
Non Wage	5,389
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,389

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	83,350
Conditional Grant for NAADS	83,350
Total Revenues	83,350
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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:	
<i>Recurrent Revenues</i>	3,773
Conditional Grant to NGO Hospitals	3,773
Total Revenues	3,773
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,773
Wage	0
Non Wage	3,773
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,773

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(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:	
Development Revenues	21,000
LGMSD (Former LGDP)	21,000
Total Revenues	21,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	21,000
Domestic Development	21,000
Donor Development	0
Total Expenditure	21,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Busiriba

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	26,030
District Unconditional Grant - Non Wage	20,030
Locally Raised Revenues	6,000
Development Revenues	18,713
LGMSD (Former LGDP)	18,713
Total Revenues	44,743
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	26,030
Wage	0
Non Wage	26,030
Development Expenditure	18,713
Domestic Development	18,713
Donor Development	0
Total Expenditure	44,743

(ii) Details of Workplan Revenues and Expenditures

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	9,880
Locally Raised Revenues	9,880
Total Revenues	9,880
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,880
Wage	0
Non Wage	9,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	21,878
Conditional Grant for NAADS	21,878
Total Revenues	21,878
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	21,878
Domestic Development	21,878
Donor Development	0
Total Expenditure	21,878

(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:	
<i>Recurrent Revenues</i>	7,363
Conditional Grant to NGO Hospitals	7,363
Total Revenues	7,363
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,363
Wage	0
Non Wage	7,363
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,363

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(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:	
Development Revenues	21,000
LGMSD (Former LGDP)	21,000
Total Revenues	21,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	21,000
Domestic Development	21,000
Donor Development	0
Total Expenditure	21,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Bwizi

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	21,225
District Unconditional Grant - Non Wage	14,725
Locally Raised Revenues	6,500
Development Revenues	11,695
LGMSD (Former LGDP)	11,695
Total Revenues	32,920
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,225
Wage	0
Non Wage	21,225
Development Expenditure	11,695
Domestic Development	11,695
Donor Development	0
Total Expenditure	32,920

(ii) Details of Workplan Revenues and Expenditures

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	5,438
Locally Raised Revenues	5,438
Total Revenues	5,438
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,438
Wage	0
Non Wage	5,438
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,438

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	73,255
Conditional Grant for NAADS	73,255
Total Revenues	73,255
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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:	
<i>Recurrent Revenues</i>	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	30,000
Wage	0
Non Wage	30,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	3,661
LGMSD (Former LGDP)	3,661
Total Revenues	3,661
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,661
Domestic Development	3,661
Donor Development	0
Total Expenditure	3,661

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Kabambiro

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	22,625
Locally Raised Revenues	6,000
District Unconditional Grant - Non Wage	16,625
Development Revenues	11,695
LGMSD (Former LGDP)	11,695
Total Revenues	34,320
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,625
Wage	0
Non Wage	22,625
Development Expenditure	11,695
Domestic Development	11,695
Donor Development	0
Total Expenditure	34,320

(ii) Details of Workplan Revenues and Expenditures

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	4,880
Locally Raised Revenues	4,880
Total Revenues	4,880
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,880
Wage	0
Non Wage	4,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	78,303
Conditional Grant for NAADS	78,303
Total Revenues	78,303
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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:	
<i>Recurrent Revenues</i>	20,000
Conditional Grant to Primary Education	20,000
Total Revenues	20,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	20,000
Wage	0
Non Wage	20,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	20,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District**Kahunge****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	40,292
District Unconditional Grant - Non Wage	33,661
Locally Raised Revenues	6,631
Development Revenues	25,730
LGMSD (Former LGDP)	25,730
Total Revenues	66,022
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,292
Wage	0
Non Wage	40,292
Development Expenditure	25,730
Domestic Development	25,730
Donor Development	0
Total Expenditure	66,022

(ii) Details of Workplan Revenues and Expenditures**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	5,880
Locally Raised Revenues	5,880
Total Revenues	5,880
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,880
Wage	0
Non Wage	5,880
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	91,132
Conditional Grant for NAADS	91,132
Total Revenues	91,132
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	0

(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:	
<i>Recurrent Revenues</i>	7,363
Conditional Grant to NGO Hospitals	7,363
Total Revenues	7,363
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,363
Wage	0
Non Wage	7,363
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,363

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Kamwenge

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	23,180
District Unconditional Grant - Non Wage	23,180
Development Revenues	16,374
LGMSD (Former LGDP)	16,374
Total Revenues	39,554
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,180
Wage	0
Non Wage	23,180
Development Expenditure	16,374
Domestic Development	16,374
Donor Development	0
Total Expenditure	39,554

(ii) Details of Workplan Revenues and Expenditures

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	6,631
Locally Raised Revenues	6,631
Total Revenues	6,631
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,631
Wage	0
Non Wage	6,631
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,631

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	28,397
Conditional Grant for NAADS	28,397
Total Revenues	28,397
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	28,397
Domestic Development	28,397
Donor Development	0
Total Expenditure	28,397

(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:	
<i>Recurrent Revenues</i>	7,363
Conditional Grant to NGO Hospitals	7,363
Total Revenues	7,363
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,363
Wage	0
Non Wage	7,363
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,363

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Kamwenge Town council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	134,710
Locally Raised Revenues - Non sharable	1,601
Locally Raised Revenues	133,109
Total Revenues	134,710
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	134,710
Wage	0
Non Wage	134,710
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	134,710

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	25,860
Locally Raised Revenues - Non sharable	25,860
Total Revenues	25,860
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	25,860
Wage	0
Non Wage	25,860
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,860

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	13,595
Conditional Grant for NAADS	13,595
Total Revenues	13,595
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	13,595
Domestic Development	13,595
Donor Development	0
Total Expenditure	13,595

(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:	
<i>Recurrent Revenues</i>	7,363
Conditional Grant to NGO Hospitals	7,363
Total Revenues	7,363
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	7,363
Wage	0
Non Wage	7,363
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,363

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Kanara

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	22,420
District Unconditional Grant - Non Wage	22,420
Development Revenues	9,356
District Unconditional Grant - Non Wage	9,356
Total Revenues	31,776
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,420
Wage	0
Non Wage	22,420
Development Expenditure	9,356
Domestic Development	9,356
Donor Development	0
Total Expenditure	31,776

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	5,570
Locally Raised Revenues	5,570
Total Revenues	5,570
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	5,570
Wage	0
Non Wage	5,570
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,570

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	77,222
Conditional Grant for NAADS	77,222
Total Revenues	77,222
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	77,222
Domestic Development	77,222
Donor Development	0
Total Expenditure	77,222

(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:	
<i>Recurrent Revenues</i>	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	30,000
Wage	0
Non Wage	30,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Kicheche

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	22,420
District Unconditional Grant - Non Wage	22,420
Development Revenues	23,374
LGMSD (Former LGDP)	23,374
Total Revenues	45,794
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	22,420
Wage	0
Non Wage	22,420
Development Expenditure	23,374
Domestic Development	23,374
Donor Development	0
Total Expenditure	45,794

(ii) Details of Workplan Revenues and Expenditures

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	6,655
Locally Raised Revenues	6,655
Total Revenues	6,655
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,655
Wage	0
Non Wage	6,655
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,655

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	25,510
Conditional Grant for NAADS	25,510
Total Revenues	25,510
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	25,510
Domestic Development	25,510
Donor Development	0
Total Expenditure	25,510

(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:	
<i>Recurrent Revenues</i>	34,808
Conditional Grant to Primary Education	34,808
Total Revenues	34,808
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	34,808
Wage	0
Non Wage	34,808
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	34,808

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Mahyoro

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	23,180
District Unconditional Grant - Non Wage	23,180
Development Revenues	18,713
LGMSD (Former LGDP)	18,713
Total Revenues	41,893
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	23,180
Wage	0
Non Wage	23,180
Development Expenditure	18,713
Domestic Development	18,713
Donor Development	0
Total Expenditure	41,893

(ii) Details of Workplan Revenues and Expenditures

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	9,888
Locally Raised Revenues	9,888
Total Revenues	9,888
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	9,888
Wage	0
Non Wage	9,888
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,888

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	27,180
Conditional Grant for NAADS	27,180
Total Revenues	27,180
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	27,180
Domestic Development	27,180
Donor Development	0
Total Expenditure	27,180

(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:	
<i>Recurrent Revenues</i>	50,000
Conditional Grant to Primary Education	50,000
Total Revenues	50,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	50,000
Wage	0
Non Wage	50,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	50,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Nkoma

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	37,176
District Unconditional Grant - Non Wage	37,176
Development Revenues	18,713
LGMSD (Former LGDP)	18,713
Total Revenues	55,889
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	37,176
Wage	0
Non Wage	37,176
Development Expenditure	18,713
Domestic Development	18,713
Donor Development	0
Total Expenditure	55,889

(ii) Details of Workplan Revenues and Expenditures

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	12,216
Locally Raised Revenues	12,216
Total Revenues	12,216
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,216
Wage	0
Non Wage	12,216
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,216

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	23,350
Conditional Grant for NAADS	23,350
Total Revenues	23,350
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	23,350
Domestic Development	23,350
Donor Development	0
Total Expenditure	23,350

(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:	
<i>Recurrent Revenues</i>	40,000
Conditional Grant to Primary Education	40,000
Total Revenues	40,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	40,000
Wage	0
Non Wage	40,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Ntara

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	7,204
Locally Raised Revenues	300
District Unconditional Grant - Non Wage	6,904
Development Revenues	12,179
LGMSD (Former LGDP)	12,179
Total Revenues	19,383
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	7,204
Wage	0
Non Wage	7,204
Development Expenditure	12,179
Domestic Development	12,179
Donor Development	0
Total Expenditure	19,383

(ii) Details of Workplan Revenues and Expenditures

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	6,010
Locally Raised Revenues	6,010
Total Revenues	6,010
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,010
Wage	0
Non Wage	6,010
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,010

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	28,943
Conditional Grant for NAADS	28,943
Total Revenues	28,943
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	28,943
Domestic Development	28,943
Donor Development	0
Total Expenditure	28,943

(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:	
<i>Recurrent Revenues</i>	3,773
Conditional Grant to NGO Hospitals	3,773
Total Revenues	3,773
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,773
Wage	0
Non Wage	3,773
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,773

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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	30,000
Conditional Grant to Primary Education	30,000
Total Revenues	30,000
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	30,000
Wage	0
Non Wage	30,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	30,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge District

Nyabani

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	12,913
Locally Raised Revenues	12,913
Development Revenues	12,180
LGMSD (Former LGDP)	12,180
Total Revenues	25,093
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	12,913
Wage	0
Non Wage	12,913
Development Expenditure	12,180
Domestic Development	12,180
Donor Development	0
Total Expenditure	25,093

(ii) Details of Workplan Revenues and Expenditures

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	4,494
Locally Raised Revenues	4,494
Total Revenues	4,494
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	4,494
Wage	0
Non Wage	4,494
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,494

(ii) Details of Workplan Revenues and Expenditures

Vote: 518 Kamwenge 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:	
<i>Development Revenues</i>	32,002
Conditional Grant for NAADS	32,002
Total Revenues	32,002
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	32,002
Domestic Development	32,002
Donor Development	0
Total Expenditure	32,002

(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:	
<i>Recurrent Revenues</i>	60,000
Conditional Grant to Primary Education	60,000
Total Revenues	60,000
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	60,000
Wage	0
Non Wage	60,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	60,000

(ii) Details of Workplan Revenues and Expenditures