

Vote: 524

Kibaale 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: 524 Kibaale 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
Birembo		214,822	201,894
Bubango		142,529	119,542
Burora		129,558	130,154
Bwamiramira		276,694	145,585
Bwanswa		232,921	223,242
Bwikara		307,470	263,228
Kabamba		130,165	117,523
Kagadi Subcounty		168,475	142,406
Kagadi Town Council		725,594	720,524
Kakindo		286,830	251,907
Kakumiro T/C		448,191	432,497
Kasambya		224,026	196,989
Kibaale Town Council		428,577	527,678
Kiryanga		158,347	137,050
Kisiita		297,844	255,213
Kyakabadiima		186,050	152,818
Kyanaisoke		254,102	227,981
Kyaterekera		186,483	173,843
Kyebando		211,720	163,425
Kyenzige		183,917	165,145
Mabaale		374,093	290,429
Matale		169,887	152,015
Mpasaana		137,108	125,400
Mpeefu		305,382	272,156
Mugarama		132,757	118,927
Muhorro Subcounty		187,413	162,074
Muhorro T/C		554,662	573,617
Nalweyo		239,000	205,310
Ndaiga		129,836	113,785
Nkooko		200,203	165,185
Nyamarunda		224,568	195,007
Nyamarwa		179,482	158,283
Paachwa		141,189	125,063
Rugashaari		213,471	177,460
Ruteete		178,336	148,282

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Total Revenues	8,561,702	7,731,642
Wage	0	0
Non Wage	4,927,842	4,841,394
Domestic Development	3,633,860	2,890,247
Donor Development	0	0

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## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>777,636</b>		<b>916,168</b>
Locally Raised Revenues - Non sharable	723,389		551,368
Locally Raised Revenues	54,248		364,801
<b>2a. Discretionary Government Transfers</b>	<b>689,477</b>		<b>648,814</b>
Urban Unconditional Grant - Non Wage	244,292		245,473
Transfer of Urban Unconditional Grant - Wage	27,118		
District Unconditional Grant - Non Wage	418,067		403,341
<b>2b. Conditional Government Transfers</b>	<b>6,125,605</b>		<b>5,007,884</b>
Conditional Grant to Secondary Education	1,715,189		1,615,330
Conditional Grant to Primary Education	999,576		926,032
Conditional Grant to PHC- Non wage	176,483		176,484
Conditional Grant to NGO Hospitals	97,435		97,135
Conditional Grant for NAADS	3,136,922		2,192,904
<b>2c. Other Government Transfers</b>	<b>529,828</b>		<b>472,051</b>
Other Transfers from Central Government	529,828		472,051
<b>3. Local Development Grant</b>	<b>439,170</b>		<b>686,724</b>
LGMSD (Former LGDP)	439,170		686,724
<b>Total Revenues</b>	<b>8,561,716</b>		<b>7,731,642</b>

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## C: Revenues and Expenditure by LLG

### Birembo

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>123,934</b>
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to Primary Education		26,687
Conditional Grant to Secondary Education		59,746
District Unconditional Grant - Non Wage		12,037
Locally Raised Revenues		18,592
Locally Raised Revenues - Non sharable		993
Other Transfers from Central Government		3,398
<b>Development Revenues</b>		<b>77,960</b>
LGMSD (Former LGDP)		17,073
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>201,894</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>123,934</b>
Wage		0
Non Wage		123,934
<b>Development Expenditure</b>		<b>77,960</b>
Domestic Development		77,960
Donor Development		0
<b>Total Expenditure</b>		<b>201,894</b>

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## Bubango

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>44,610</b>
Conditional Grant to NGO Hospitals		4,000
Other Transfers from Central Government		4,703
Locally Raised Revenues - Non sharable		993
Locally Raised Revenues		8,595
District Unconditional Grant - Non Wage		10,653
Conditional Grant to Primary Education		15,667
<b>Development Revenues</b>		<b>74,932</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		14,045
<b>Total Revenues</b>		<b>119,542</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>44,610</b>
Wage		0
Non Wage		44,610
<b>Development Expenditure</b>		<b>74,932</b>
Domestic Development		74,932
Donor Development		0
<b>Total Expenditure</b>		<b>119,542</b>

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## Burora

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>53,502</b>
District Unconditional Grant - Non Wage		11,470
Conditional Grant to PHC- Non wage		2,480
Other Transfers from Central Government		4,167
Locally Raised Revenues - Non sharable		923
Locally Raised Revenues		7,852
Conditional Grant to Primary Education		14,434
Conditional Grant to Secondary Education		12,175
<b>Development Revenues</b>		<b>76,652</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		15,765
<b>Total Revenues</b>		<b>130,154</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>53,502</b>
Wage		0
Non Wage		53,502
<b>Development Expenditure</b>		<b>76,652</b>
Domestic Development		76,652
Donor Development		0
<b>Total Expenditure</b>		<b>130,154</b>

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## Bwamiramira

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>64,252</b>
Conditional Grant to Secondary Education		17,134
Other Transfers from Central Government		4,848
Locally Raised Revenues - Non sharable		943
District Unconditional Grant - Non Wage		10,650
Conditional Grant to Primary Education		18,145
Locally Raised Revenues		12,534
<b>Development Revenues</b>		<b>81,333</b>
LGMSD (Former LGDP)		20,446
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>145,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>64,252</b>
Wage		0
Non Wage		64,252
<b>Development Expenditure</b>		<b>81,333</b>
Domestic Development		81,333
Donor Development		0
<b>Total Expenditure</b>		<b>145,585</b>



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## Bwanswa

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>121,774</b>
Conditional Grant to NGO Hospitals		8,000
District Unconditional Grant - Non Wage		17,449
Other Transfers from Central Government		6,042
Locally Raised Revenues - Non sharable		1,455
Locally Raised Revenues		20,176
Conditional Grant to Primary Education		33,368
Conditional Grant to PHC- Non wage		4,960
Conditional Grant to Secondary Education		30,324
<b>Development Revenues</b>		<b>101,468</b>
Conditional Grant for NAADS		77,566
LGMSD (Former LGDP)		23,903
<b>Total Revenues</b>		<b>223,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>121,774</b>
Wage		0
Non Wage		121,774
<b>Development Expenditure</b>		<b>101,468</b>
Domestic Development		101,468
Donor Development		0
<b>Total Expenditure</b>		<b>223,242</b>

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## Bwikara

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>152,775</b>
Conditional Grant to PHC- Non wage		4,960
Other Transfers from Central Government		9,385
Locally Raised Revenues - Non sharable		588
Locally Raised Revenues		14,399
District Unconditional Grant - Non Wage		20,437
Conditional Grant to Primary Education		56,530
Conditional Grant to NGO Hospitals		4,000
Conditional Grant to Secondary Education		42,475
<b>Development Revenues</b>		<b>110,452</b>
LGMSD (Former LGDP)		44,006
Conditional Grant for NAADS		66,447
<b>Total Revenues</b>		<b>263,228</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>152,775</b>
Wage		0
Non Wage		152,775
<b>Development Expenditure</b>		<b>110,452</b>
Domestic Development		110,452
Donor Development		0
<b>Total Expenditure</b>		<b>263,228</b>

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## Kabamba

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>44,028</b>
Conditional Grant to Primary Education		18,711
Locally Raised Revenues - Non sharable		800
Other Transfers from Central Government		3,946
Locally Raised Revenues		9,897
District Unconditional Grant - Non Wage		10,674
<b>Development Revenues</b>		<b>73,495</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		12,608
<b>Total Revenues</b>		<b>117,523</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>44,028</b>
Wage		0
Non Wage		44,028
<b>Development Expenditure</b>		<b>73,495</b>
Domestic Development		73,495
Donor Development		0
<b>Total Expenditure</b>		<b>117,523</b>

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## Kagadi Subcounty

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>61,130</b>
Conditional Grant to Primary Education		18,348
Conditional Grant to Secondary Education		21,644
District Unconditional Grant - Non Wage		11,657
Locally Raised Revenues		4,897
Locally Raised Revenues - Non sharable		1,044
Other Transfers from Central Government		3,540
<b>Development Revenues</b>		<b>81,276</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		20,389
<b>Total Revenues</b>		<b>142,406</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>61,130</b>
Wage		0
Non Wage		61,130
<b>Development Expenditure</b>		<b>81,276</b>
Domestic Development		81,276
Donor Development		0
<b>Total Expenditure</b>		<b>142,406</b>

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## Kagadi Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>608,749</b>
Other Transfers from Central Government		103,670
Conditional Grant to Secondary Education		123,923
Urban Unconditional Grant - Non Wage		84,480
Locally Raised Revenues - Non sharable		239,781
Conditional Grant to PHC- Non wage		10,719
Conditional Grant to NGO Hospitals		11,735
Conditional Grant to Primary Education		34,441
<b>Development Revenues</b>		<b>111,776</b>
Conditional Grant for NAADS		72,006
LGMSD (Former LGDP)		39,770
<b>Total Revenues</b>		<b>720,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>608,749</b>
Wage		0
Non Wage		608,749
<b>Development Expenditure</b>		<b>111,776</b>
Domestic Development		111,776
Donor Development		0
<b>Total Expenditure</b>		<b>720,524</b>

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## Kakindo

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>160,975</b>
Conditional Grant to Primary Education		39,741
Other Transfers from Central Government		5,162
Locally Raised Revenues - Non sharable		2,800
Locally Raised Revenues		17,662
Conditional Grant to Secondary Education		52,684
Conditional Grant to PHC- Non wage		20,801
Conditional Grant to NGO Hospitals		8,000
District Unconditional Grant - Non Wage		14,125
<b>Development Revenues</b>		<b>90,932</b>
LGMSD (Former LGDP)		24,486
Conditional Grant for NAADS		66,447
<b>Total Revenues</b>		<b>251,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>160,975</b>
Wage		0
Non Wage		160,975
<b>Development Expenditure</b>		<b>90,932</b>
Domestic Development		90,932
Donor Development		0
<b>Total Expenditure</b>		<b>251,907</b>

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## Kakumiro T/C

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>339,830</b>
Conditional Grant to PHC- Non wage		10,083
Conditional Grant to Secondary Education		99,319
Urban Unconditional Grant - Non Wage		50,282
Other Transfers from Central Government		63,593
Locally Raised Revenues - Non sharable		97,812
Conditional Grant to Primary Education		18,741
<b>Development Revenues</b>		<b>92,667</b>
Conditional Grant for NAADS		66,447
LGMSD (Former LGDP)		15,601
Locally Raised Revenues - Non sharable		10,619
<b>Total Revenues</b>		<b>432,497</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>339,830</b>
Wage		0
Non Wage		339,830
<b>Development Expenditure</b>		<b>92,667</b>
Domestic Development		92,667
Donor Development		0
<b>Total Expenditure</b>		<b>432,497</b>

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## Kasambya

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>		<b>115,732</b>
Conditional Grant to Primary Education		45,993
Other Transfers from Central Government		4,701
Locally Raised Revenues - Non sharable		1,000
Locally Raised Revenues		13,144
Conditional Grant to Secondary Education		30,123
Conditional Grant to PHC- Non wage		7,440
District Unconditional Grant - Non Wage		13,331
<i>Development Revenues</i>		<b>81,258</b>
LGMSD (Former LGDP)		20,370
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>196,989</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>		<b>115,732</b>
Wage		0
Non Wage		115,732
<i>Development Expenditure</i>		<b>81,258</b>
Domestic Development		81,258
Donor Development		0
<b>Total Expenditure</b>		<b>196,989</b>



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## Kibaale Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>454,848</b>
Conditional Grant to Secondary Education		191,834
Urban Unconditional Grant - Non Wage		58,682
Other Transfers from Central Government		68,984
Locally Raised Revenues - Non sharable		88,423
Conditional Grant to PHC- Non wage		20,801
Conditional Grant to NGO Hospitals		14,960
Conditional Grant to Primary Education		11,164
<b>Development Revenues</b>		<b>72,831</b>
LGMSD (Former LGDP)		11,943
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>527,678</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>454,848</b>
Wage		0
Non Wage		454,848
<b>Development Expenditure</b>		<b>72,831</b>
Domestic Development		72,831
Donor Development		0
<b>Total Expenditure</b>		<b>527,678</b>

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## Kiryanga

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>62,010</b>
Conditional Grant to PHC- Non wage		4,960
Other Transfers from Central Government		3,220
Locally Raised Revenues - Non sharable		1,040
Locally Raised Revenues		10,546
District Unconditional Grant - Non Wage		11,040
Conditional Grant to Primary Education		15,819
Conditional Grant to NGO Hospitals		4,000
Conditional Grant to Secondary Education		11,386
<b>Development Revenues</b>		<b>75,040</b>
LGMSD (Former LGDP)		14,153
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>137,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>62,010</b>
Wage		0
Non Wage		62,010
<b>Development Expenditure</b>		<b>75,040</b>
Domestic Development		75,040
Donor Development		0
<b>Total Expenditure</b>		<b>137,050</b>

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## Kisiita

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>178,885</b>
Conditional Grant to Secondary Education		64,532
Locally Raised Revenues		30,923
Locally Raised Revenues - Non sharable		1,044
District Unconditional Grant - Non Wage		15,267
Conditional Grant to PHC- Non wage		7,440
Other Transfers from Central Government		6,863
Conditional Grant to Primary Education		52,816
<b>Development Revenues</b>		<b>76,328</b>
LGMSD (Former LGDP)		15,441
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>255,213</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>178,885</b>
Wage		0
Non Wage		178,885
<b>Development Expenditure</b>		<b>76,328</b>
Domestic Development		76,328
Donor Development		0
<b>Total Expenditure</b>		<b>255,213</b>

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## Kyakabadiima

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>80,555</b>
Locally Raised Revenues - Non sharable		760
Other Transfers from Central Government		3,606
Locally Raised Revenues		6,686
District Unconditional Grant - Non Wage		10,715
Conditional Grant to Primary Education		15,839
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to Secondary Education		40,469
<b>Development Revenues</b>		<b>72,264</b>
LGMSD (Former LGDP)		11,376
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>152,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>80,555</b>
Wage		0
Non Wage		80,555
<b>Development Expenditure</b>		<b>72,264</b>
Domestic Development		72,264
Donor Development		0
<b>Total Expenditure</b>		<b>152,818</b>

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## Kyanaisoke

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>150,228</b>
Conditional Grant to NGO Hospitals		4,000
Other Transfers from Central Government		4,040
Locally Raised Revenues - Non sharable		1,044
Locally Raised Revenues		9,924
District Unconditional Grant - Non Wage		11,052
Conditional Grant to Secondary Education		91,895
Conditional Grant to PHC- Non wage		4,960
Conditional Grant to Primary Education		23,314
<b>Development Revenues</b>		<b>77,753</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		16,866
<b>Total Revenues</b>		<b>227,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>150,228</b>
Wage		0
Non Wage		150,228
<b>Development Expenditure</b>		<b>77,753</b>
Domestic Development		77,753
Donor Development		0
<b>Total Expenditure</b>		<b>227,981</b>

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## Kyaterekera

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>94,852</b>
Conditional Grant to PHC- Non wage		4,960
Conditional Grant to Primary Education		37,081
Conditional Grant to Secondary Education		22,884
District Unconditional Grant - Non Wage		12,379
Locally Raised Revenues		8,825
Locally Raised Revenues - Non sharable		1,100
Other Transfers from Central Government		7,624
<b>Development Revenues</b>		<b>78,991</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		18,104
<b>Total Revenues</b>		<b>173,843</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>94,852</b>
Wage		0
Non Wage		94,852
<b>Development Expenditure</b>		<b>78,991</b>
Domestic Development		78,991
Donor Development		0
<b>Total Expenditure</b>		<b>173,843</b>

# Vote: 524 Kibaale District

## Kyebando

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>87,705</b>
Conditional Grant to PHC- Non wage		4,960
Other Transfers from Central Government		4,800
Locally Raised Revenues - Non sharable		1,035
Locally Raised Revenues		14,585
District Unconditional Grant - Non Wage		11,528
Conditional Grant to Primary Education		23,067
Conditional Grant to Secondary Education		27,731
<b>Development Revenues</b>		<b>75,719</b>
LGMSD (Former LGDP)		14,832
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>163,425</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>87,705</b>
Wage		0
Non Wage		87,705
<b>Development Expenditure</b>		<b>75,719</b>
Domestic Development		75,719
Donor Development		0
<b>Total Expenditure</b>		<b>163,425</b>

# Vote: 524 Kibaale District

## Kyenzige

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>85,329</b>
Conditional Grant to Secondary Education		28,107
Conditional Grant to Primary Education		21,808
Other Transfers from Central Government		4,781
Locally Raised Revenues - Non sharable		993
Locally Raised Revenues		7,347
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to NGO Hospitals		7,480
District Unconditional Grant - Non Wage		12,334
<b>Development Revenues</b>		<b>79,816</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		18,928
<b>Total Revenues</b>		<b>165,145</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>85,329</b>
Wage		0
Non Wage		85,329
<b>Development Expenditure</b>		<b>79,816</b>
Domestic Development		79,816
Donor Development		0
<b>Total Expenditure</b>		<b>165,145</b>



# Vote: 524 Kibaale District

## Mabaale

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>202,289</b>
Conditional Grant to Secondary Education		99,052
Other Transfers from Central Government		6,463
Locally Raised Revenues - Non sharable		1,055
District Unconditional Grant - Non Wage		17,906
Conditional Grant to Primary Education		46,368
Conditional Grant to PHC- Non wage		7,440
Conditional Grant to NGO Hospitals		7,480
Locally Raised Revenues		16,526
<b>Development Revenues</b>		<b>88,140</b>
LGMSD (Former LGDP)		27,252
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>290,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>202,289</b>
Wage		0
Non Wage		202,289
<b>Development Expenditure</b>		<b>88,140</b>
Domestic Development		88,140
Donor Development		0
<b>Total Expenditure</b>		<b>290,429</b>

# Vote: 524 Kibaale District

## Matale

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>71,870</b>
Conditional Grant to NGO Hospitals		4,000
Locally Raised Revenues		17,481
Other Transfers from Central Government		4,259
Locally Raised Revenues - Non sharable		935
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to Primary Education		31,965
District Unconditional Grant - Non Wage		10,749
<b>Development Revenues</b>		<b>80,146</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		19,259
<b>Total Revenues</b>		<b>152,015</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>71,870</b>
Wage		0
Non Wage		71,870
<b>Development Expenditure</b>		<b>80,146</b>
Domestic Development		80,146
Donor Development		0
<b>Total Expenditure</b>		<b>152,015</b>

# Vote: 524 Kibaale District

## Mpasaana

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>49,573</b>
Conditional Grant to NGO Hospitals		4,000
Conditional Grant to Primary Education		20,230
District Unconditional Grant - Non Wage		11,268
Locally Raised Revenues		9,211
Locally Raised Revenues - Non sharable		1,000
Other Transfers from Central Government		3,864
<b>Development Revenues</b>		<b>75,827</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		14,939
<b>Total Revenues</b>		<b>125,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>49,573</b>
Wage		0
Non Wage		49,573
<b>Development Expenditure</b>		<b>75,827</b>
Domestic Development		75,827
Donor Development		0
<b>Total Expenditure</b>		<b>125,400</b>

# Vote: 524 Kibaale District

## Mpeefu

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>185,221</b>
Conditional Grant to Secondary Education		101,839
Other Transfers from Central Government		4,047
Locally Raised Revenues - Non sharable		1,035
District Unconditional Grant - Non Wage		17,126
Conditional Grant to Primary Education		38,412
Conditional Grant to PHC- Non wage		7,440
Locally Raised Revenues		15,321
<b>Development Revenues</b>		<b>86,936</b>
LGMSD (Former LGDP)		26,048
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>272,156</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>185,221</b>
Wage		0
Non Wage		185,221
<b>Development Expenditure</b>		<b>86,936</b>
Domestic Development		86,936
Donor Development		0
<b>Total Expenditure</b>		<b>272,156</b>

# Vote: 524 Kibaale District

## Mugarama

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>44,570</b>
Conditional Grant to PHC- Non wage		4,960
Other Transfers from Central Government		4,950
Locally Raised Revenues - Non sharable		993
Locally Raised Revenues		8,238
Conditional Grant to Primary Education		14,744
District Unconditional Grant - Non Wage		10,685
<b>Development Revenues</b>		<b>74,357</b>
LGMSD (Former LGDP)		13,470
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>118,927</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>44,570</b>
Wage		0
Non Wage		44,570
<b>Development Expenditure</b>		<b>74,357</b>
Domestic Development		74,357
Donor Development		0
<b>Total Expenditure</b>		<b>118,927</b>

# Vote: 524 Kibaale District

## Muhorro Subcounty

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>79,402</b>
District Unconditional Grant - Non Wage		21,131
Locally Raised Revenues - Non sharable		1,488
Other Transfers from Central Government		9,706
Locally Raised Revenues		8,474
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to NGO Hospitals		4,000
Conditional Grant to Primary Education		32,124
<b>Development Revenues</b>		<b>82,672</b>
LGMSD (Former LGDP)		21,785
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>162,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>79,402</b>
Wage		0
Non Wage		79,402
<b>Development Expenditure</b>		<b>82,672</b>
Domestic Development		82,672
Donor Development		0
<b>Total Expenditure</b>		<b>162,074</b>

# Vote: 524 Kibaale District

## Muhorro T/C

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>479,967</b>
Conditional Grant to Primary Education		29,775
Other Transfers from Central Government		87,264
Conditional Grant to Secondary Education		220,607
Urban Unconditional Grant - Non Wage		52,030
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to NGO Hospitals		7,480
Locally Raised Revenues - Non sharable		80,332
<b>Development Revenues</b>		<b>93,650</b>
LGMSD (Former LGDP)		21,644
Conditional Grant for NAADS		72,006
<b>Total Revenues</b>		<b>573,617</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>479,967</b>
Wage		0
Non Wage		479,967
<b>Development Expenditure</b>		<b>93,650</b>
Domestic Development		93,650
Donor Development		0
<b>Total Expenditure</b>		<b>573,617</b>

# Vote: 524 Kibaale District

## Nalweyo

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>112,212</b>
Locally Raised Revenues		6,122
Other Transfers from Central Government		4,440
Locally Raised Revenues - Non sharable		1,200
Conditional Grant to PHC- Non wage		7,440
Conditional Grant to Primary Education		35,969
Conditional Grant to Secondary Education		39,072
District Unconditional Grant - Non Wage		17,969
<b>Development Revenues</b>		<b>93,098</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		32,210
<b>Total Revenues</b>		<b>205,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>112,212</b>
Wage		0
Non Wage		112,212
<b>Development Expenditure</b>		<b>93,098</b>
Domestic Development		93,098
Donor Development		0
<b>Total Expenditure</b>		<b>205,310</b>



# Vote: 524 Kibaale District

## Ndaiga

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>42,659</b>
Locally Raised Revenues		16,697
Other Transfers from Central Government		3,246
Locally Raised Revenues - Non sharable		964
Conditional Grant to PHC- Non wage		2,480
Conditional Grant to Primary Education		8,544
District Unconditional Grant - Non Wage		10,728
<b>Development Revenues</b>		<b>71,126</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		10,239
<b>Total Revenues</b>		<b>113,785</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>42,659</b>
Wage		0
Non Wage		42,659
<b>Development Expenditure</b>		<b>71,126</b>
Domestic Development		71,126
Donor Development		0
<b>Total Expenditure</b>		<b>113,785</b>

# Vote: 524 Kibaale District

## Nkooko

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>82,127</b>
District Unconditional Grant - Non Wage		13,008
Other Transfers from Central Government		4,620
Locally Raised Revenues		9,532
Conditional Grant to Secondary Education		18,402
Conditional Grant to Primary Education		25,652
Conditional Grant to PHC- Non wage		9,920
Locally Raised Revenues - Non sharable		993
<b>Development Revenues</b>		<b>83,058</b>
LGMSD (Former LGDP)		22,171
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>165,185</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>82,127</b>
Wage		0
Non Wage		82,127
<b>Development Expenditure</b>		<b>83,058</b>
Domestic Development		83,058
Donor Development		0
<b>Total Expenditure</b>		<b>165,185</b>

# Vote: 524 Kibaale District

## Nyamarunda

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>113,634</b>
Locally Raised Revenues		9,687
Conditional Grant to Primary Education		25,429
Locally Raised Revenues - Non sharable		990
Other Transfers from Central Government		4,120
Conditional Grant to Secondary Education		62,767
District Unconditional Grant - Non Wage		10,641
<b>Development Revenues</b>		<b>81,373</b>
LGMSD (Former LGDP)		20,486
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>195,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>113,634</b>
Wage		0
Non Wage		113,634
<b>Development Expenditure</b>		<b>81,373</b>
Domestic Development		81,373
Donor Development		0
<b>Total Expenditure</b>		<b>195,007</b>

# Vote: 524 Kibaale District

## Nyamarwa

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>79,568</b>
Conditional Grant to NGO Hospitals		4,000
Conditional Grant to PHC- Non wage		4,960
Conditional Grant to Primary Education		15,589
Conditional Grant to Secondary Education		29,115
District Unconditional Grant - Non Wage		10,741
Locally Raised Revenues		9,918
Locally Raised Revenues - Non sharable		1,986
Other Transfers from Central Government		3,259
<b>Development Revenues</b>		<b>78,714</b>
Conditional Grant for NAADS		60,887
LGMSD (Former LGDP)		17,827
<b>Total Revenues</b>		<b>158,283</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>79,568</b>
Wage		0
Non Wage		79,568
<b>Development Expenditure</b>		<b>78,714</b>
Domestic Development		78,714
Donor Development		0
<b>Total Expenditure</b>		<b>158,283</b>

# Vote: 524 Kibaale District

## Paachwa

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>48,459</b>
Locally Raised Revenues		5,662
Locally Raised Revenues - Non sharable		1,044
District Unconditional Grant - Non Wage		12,112
Conditional Grant to PHC- Non wage		2,480
Other Transfers from Central Government		3,840
Conditional Grant to Primary Education		23,320
<b>Development Revenues</b>		<b>76,604</b>
LGMSD (Former LGDP)		15,716
Conditional Grant for NAADS		60,887
<b>Total Revenues</b>		<b>125,063</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>48,459</b>
Wage		0
Non Wage		48,459
<b>Development Expenditure</b>		<b>76,604</b>
Domestic Development		76,604
Donor Development		0
<b>Total Expenditure</b>		<b>125,063</b>

# Vote: 524 Kibaale District

## Rugashaari

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>95,948</b>
District Unconditional Grant - Non Wage		11,378
Other Transfers from Central Government		3,680
Locally Raised Revenues		8,845
Conditional Grant to Secondary Education		46,444
Conditional Grant to Primary Education		19,441
Conditional Grant to PHC- Non wage		4,960
Locally Raised Revenues - Non sharable		1,200
<b>Development Revenues</b>		<b>81,511</b>
LGMSD (Former LGDP)		15,065
Conditional Grant for NAADS		66,447
<b>Total Revenues</b>		<b>177,460</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>95,948</b>
Wage		0
Non Wage		95,948
<b>Development Expenditure</b>		<b>81,511</b>
Domestic Development		81,511
Donor Development		0
<b>Total Expenditure</b>		<b>177,460</b>

# Vote: 524 Kibaale District

## Ruteete

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>68,193</b>
Other Transfers from Central Government		3,220
Conditional Grant to Primary Education		16,756
Conditional Grant to Secondary Education		29,648
District Unconditional Grant - Non Wage		11,104
Locally Raised Revenues		6,502
Locally Raised Revenues - Non sharable		964
<b>Development Revenues</b>		<b>80,090</b>
Conditional Grant for NAADS		61,578
LGMSD (Former LGDP)		18,512
<b>Total Revenues</b>		<b>148,282</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>68,193</b>
Wage		0
Non Wage		68,193
<b>Development Expenditure</b>		<b>80,090</b>
Domestic Development		80,090
Donor Development		0
<b>Total Expenditure</b>		<b>148,282</b>

# Vote: 524 Kibaale District

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

### Birembo

#### 1a: Administration

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

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

<b>Recurrent Revenues</b>	<b>11,353</b>
District Unconditional Grant - Non Wage	7,239
Locally Raised Revenues	4,114
<b>Development Revenues</b>	<b>2,024</b>
LGMSD (Former LGDP)	2,024
<b>Total Revenues</b>	<b>13,377</b>

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

<b>Recurrent Expenditure</b>	<b>11,353</b>
Wage	0
Non Wage	11,353
<b>Development Expenditure</b>	<b>2,024</b>
Domestic Development	2,024
Donor Development	0
<b>Total Expenditure</b>	<b>13,377</b>

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

#### 2: Finance

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

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

<b>Recurrent Revenues</b>	<b>12,316</b>
Locally Raised Revenues	7,518
District Unconditional Grant - Non Wage	4,798
<b>Total Revenues</b>	<b>12,316</b>

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

<b>Recurrent Expenditure</b>	<b>12,316</b>
Wage	0
Non Wage	12,316
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,316</b>

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



# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,500</b>
Locally Raised Revenues	4,500
<b>Total Revenues</b>	<b>4,500</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>993</b>
Locally Raised Revenues - Non sharable	993
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,880</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>993</b>
Wage	0
Non Wage	993
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,880</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,480</b>
Conditional Grant to PHC- Non wage	2,480
<b>Development Revenues</b>	<b>990</b>
LGMSD (Former LGDP)	990
<b>Total Revenues</b>	<b>3,470</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,480</b>
Wage	0
Non Wage	2,480
<b>Development Expenditure</b>	<b>990</b>
Domestic Development	990
Donor Development	0
<b>Total Expenditure</b>	<b>3,470</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>86,733</b>
Conditional Grant to Primary Education	26,687
Locally Raised Revenues	300
Conditional Grant to Secondary Education	59,746
<b>Development Revenues</b>	<b>3,600</b>
LGMSD (Former LGDP)	3,600
<b>Total Revenues</b>	<b>90,333</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>86,733</b>
Wage	0
Non Wage	86,733
<b>Development Expenditure</b>	<b>3,600</b>
Domestic Development	3,600
Donor Development	0
<b>Total Expenditure</b>	<b>90,333</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,398</b>
Other Transfers from Central Government	3,398
<b>Development Revenues</b>	<b>2,576</b>
LGMSD (Former LGDP)	2,576
<b>Total Revenues</b>	<b>5,974</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,398</b>
Wage	0
Non Wage	3,398
<b>Development Expenditure</b>	<b>2,576</b>
Domestic Development	2,576
Donor Development	0
<b>Total Expenditure</b>	<b>5,974</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	500
Locally Raised Revenues	500
<b>Development Revenues</b>	950
LGMSD (Former LGDP)	950
<b>Total Revenues</b>	<b>1,450</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	500
Wage	0
Non Wage	500
<b>Development Expenditure</b>	950
Domestic Development	950
Donor Development	0
<b>Total Expenditure</b>	<b>1,450</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			950	
<b>Total Cost of Output 098303:</b>			<b>950</b>	
<b>Total Cost of Higher LG Services</b>			<b>950</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>950</b>	
<b>Total Cost of Natural Resources</b>			<b>950</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,660</b>
Locally Raised Revenues	1,660
<b>Development Revenues</b>	<b>6,933</b>
LGMSD (Former LGDP)	6,933
<b>Total Revenues</b>	<b>8,593</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,660</b>
Wage	0
Non Wage	1,660
<b>Development Expenditure</b>	<b>6,933</b>
Domestic Development	6,933
Donor Development	0
<b>Total Expenditure</b>	<b>8,593</b>

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

# Vote: 524 Kibaale District

## Bubango

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,410</b>
Locally Raised Revenues		2,149
District Unconditional Grant - Non Wage		4,262
<b>Development Revenues</b>		<b>1,286</b>
LGMSD (Former LGDP)		1,286
<b>Total Revenues</b>		<b>7,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,410</b>
Wage		0
Non Wage		6,410
<b>Development Expenditure</b>		<b>1,286</b>
Domestic Development		1,286
Donor Development		0
<b>Total Expenditure</b>		<b>7,696</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,279</b>
Locally Raised Revenues		2,149
District Unconditional Grant - Non Wage		2,130
<b>Total Revenues</b>		<b>4,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,279</b>
Wage		0
Non Wage		4,279
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,279</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,279</b>
Locally Raised Revenues	2,149
District Unconditional Grant - Non Wage	2,130
<b>Total Revenues</b>	<b>4,279</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,279</b>
Wage	0
Non Wage	4,279
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,279</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>993</b>
Locally Raised Revenues - Non sharable	993
<b>Development Revenues</b>	<b>64,658</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	3,771
<b>Total Revenues</b>	<b>65,651</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>993</b>
Wage	0
Non Wage	993
<b>Development Expenditure</b>	<b>64,658</b>
Domestic Development	64,658
Donor Development	0
<b>Total Expenditure</b>	<b>65,651</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,925</b>
Conditional Grant to NGO Hospitals	4,000
District Unconditional Grant - Non Wage	1,065
Locally Raised Revenues	860
<b>Development Revenues</b>	<b>857</b>
LGMSD (Former LGDP)	857
<b>Total Revenues</b>	<b>6,781</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,925</b>
Wage	0
Non Wage	5,925
<b>Development Expenditure</b>	<b>857</b>
Domestic Development	857
Donor Development	0
<b>Total Expenditure</b>	<b>6,781</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,667</b>
Conditional Grant to Primary Education	15,667
<b>Development Revenues</b>	<b>1,958</b>
LGMSD (Former LGDP)	1,958
<b>Total Revenues</b>	<b>17,625</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,667</b>
Wage	0
Non Wage	15,667
<b>Development Expenditure</b>	<b>1,958</b>
Domestic Development	1,958
Donor Development	0
<b>Total Expenditure</b>	<b>17,625</b>

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



# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	4,703
Other Transfers from Central Government	4,703
<b>Total Revenues</b>	<b>4,703</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	4,703
Wage	0
Non Wage	4,703
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,703</b>

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

## 8: Natural Resources

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

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

<b>Development Revenues</b>	701
LGMSD (Former LGDP)	701
<b>Total Revenues</b>	<b>701</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	701
Domestic Development	701
Donor Development	0
<b>Total Expenditure</b>	<b>701</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			701	
<b>Total Cost of Output 098303:</b>			<b>701</b>	
<b>Total Cost of Higher LG Services</b>			<b>701</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>701</b>	
<b>Total Cost of Natural Resources</b>			<b>701</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,354</b>
District Unconditional Grant - Non Wage	1,065
Locally Raised Revenues	1,289
<b>Development Revenues</b>	<b>5,472</b>
LGMSD (Former LGDP)	5,472
<b>Total Revenues</b>	<b>7,827</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,354</b>
Wage	0
Non Wage	2,354
<b>Development Expenditure</b>	<b>5,472</b>
Domestic Development	5,472
Donor Development	0
<b>Total Expenditure</b>	<b>7,827</b>

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

# Vote: 524 Kibaale District

## Burora

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,560</b>
Locally Raised Revenues		4,927
District Unconditional Grant - Non Wage		1,633
<b>Development Revenues</b>		<b>1,212</b>
LGMSD (Former LGDP)		1,212
<b>Total Revenues</b>		<b>7,772</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,560</b>
Wage		0
Non Wage		6,560
<b>Development Expenditure</b>		<b>1,212</b>
Domestic Development		1,212
Donor Development		0
<b>Total Expenditure</b>		<b>7,772</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,824</b>
Locally Raised Revenues		2,794
District Unconditional Grant - Non Wage		4,031
<b>Total Revenues</b>		<b>6,824</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,824</b>
Wage		0
Non Wage		6,824
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,824</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>4,149</b>
Locally Raised Revenues	132
District Unconditional Grant - Non Wage	4,017
<b>Total Revenues</b>	<b>4,149</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,149</b>
Wage	0
Non Wage	4,149
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,149</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>923</b>
Locally Raised Revenues - Non sharable	923
<b>Development Revenues</b>	<b>61,067</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	180
<b>Total Revenues</b>	<b>61,991</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>923</b>
Wage	0
Non Wage	923
<b>Development Expenditure</b>	<b>61,067</b>
Domestic Development	61,067
Donor Development	0
<b>Total Expenditure</b>	<b>61,991</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,530</b>
Conditional Grant to PHC- Non wage	2,480
District Unconditional Grant - Non Wage	50
<b>Total Revenues</b>	<b>2,530</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,530</b>
Wage	0
Non Wage	2,530
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,530</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>26,609</b>
Conditional Grant to Primary Education	14,434
Conditional Grant to Secondary Education	12,175
<b>Development Revenues</b>	<b>1,397</b>
LGMSD (Former LGDP)	1,397
<b>Total Revenues</b>	<b>28,006</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>26,609</b>
Wage	0
Non Wage	26,609
<b>Development Expenditure</b>	<b>1,397</b>
Domestic Development	1,397
Donor Development	0
<b>Total Expenditure</b>	<b>28,006</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>4,167</b>
Other Transfers from Central Government	4,167
<b>Total Revenues</b>	<b>4,167</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 7b: Water

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

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

<b>Development Revenues</b>	<b>5,192</b>
LGMSD (Former LGDP)	5,192
<b>Total Revenues</b>	<b>5,192</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>5,192</b>
Domestic Development	5,192
Donor Development	0
<b>Total Expenditure</b>	<b>5,192</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>100</b>
LGMSD (Former LGDP)	100
<b>Total Revenues</b>	<b>100</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>851</b>
District Unconditional Grant - Non Wage	851
<b>Development Revenues</b>	<b>7,684</b>
LGMSD (Former LGDP)	7,684
<b>Total Revenues</b>	<b>8,535</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>851</b>
Wage	0
Non Wage	851
<b>Development Expenditure</b>	<b>7,684</b>
Domestic Development	7,684
Donor Development	0
<b>Total Expenditure</b>	<b>8,535</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>889</b>
District Unconditional Grant - Non Wage	889
<b>Total Revenues</b>	<b>889</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>889</b>
Wage	0
Non Wage	889
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>889</b>

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



# Vote: 524 Kibaale District

## Bwamiramira

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,212</b>
District Unconditional Grant - Non Wage		5,067
Locally Raised Revenues		5,146
<b>Development Revenues</b>		<b>1,914</b>
LGMSD (Former LGDP)		1,914
<b>Total Revenues</b>		<b>12,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,212</b>
Wage		0
Non Wage		10,212
<b>Development Expenditure</b>		<b>1,914</b>
Domestic Development		1,914
Donor Development		0
<b>Total Expenditure</b>		<b>12,127</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,150</b>
Locally Raised Revenues		1,094
District Unconditional Grant - Non Wage		1,056
<b>Total Revenues</b>		<b>2,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,150</b>
Wage		0
Non Wage		2,150
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>2,150</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	4,720
Locally Raised Revenues	2,839
District Unconditional Grant - Non Wage	1,881
<b>Total Revenues</b>	4,720

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	4,720
Wage	0
Non Wage	4,720
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	4,720

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	943
Locally Raised Revenues - Non sharable	943
<b>Development Revenues</b>	60,887
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	61,830

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	943
Wage	0
Non Wage	943
<b>Development Expenditure</b>	60,887
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	61,830

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

# Vote: 524 Kibaale District

## 5: Health

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

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

<b>Recurrent Revenues</b>	985
District Unconditional Grant - Non Wage	393
Locally Raised Revenues	592
<b>Total Revenues</b>	<b>985</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	985
Wage	0
Non Wage	985
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>985</b>

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

## 6: Education

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

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

<b>Recurrent Revenues</b>	36,478
Conditional Grant to Primary Education	18,145
Conditional Grant to Secondary Education	17,134
Locally Raised Revenues	722
District Unconditional Grant - Non Wage	478
<b>Development Revenues</b>	7,930
LGMSD (Former LGDP)	7,930
<b>Total Revenues</b>	<b>44,409</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	36,478
Wage	0
Non Wage	36,478
<b>Development Expenditure</b>	7,930
Domestic Development	7,930
Donor Development	0
<b>Total Expenditure</b>	<b>44,409</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,348</b>
Other Transfers from Central Government	4,848
Locally Raised Revenues	902
District Unconditional Grant - Non Wage	598
<b>Total Revenues</b>	<b>6,348</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,348</b>
Wage	0
Non Wage	6,348
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,348</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,067</b>
LGMSD (Former LGDP)	1,067
<b>Total Revenues</b>	<b>1,067</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,067</b>
Domestic Development	1,067
Donor Development	0
<b>Total Expenditure</b>	<b>1,067</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Development Revenues</b>	<b>1,850</b>
LGMSD (Former LGDP)	1,850
<b>Total Revenues</b>	<b>1,850</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,850</b>
Domestic Development	1,850
Donor Development	0
<b>Total Expenditure</b>	<b>1,850</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,850	
<b>Total Cost of Output 098303:</b>			<b>1,850</b>	
<b>Total Cost of Higher LG Services</b>			<b>1,850</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>1,850</b>	
<b>Total Cost of Natural Resources</b>			<b>1,850</b>	

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	<b>1,051</b>
Locally Raised Revenues	532
District Unconditional Grant - Non Wage	519
<b>Development Revenues</b>	<b>7,684</b>
LGMSD (Former LGDP)	7,684
<b>Total Revenues</b>	<b>8,735</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,051</b>
Wage	0
Non Wage	1,051
<b>Development Expenditure</b>	<b>7,684</b>
Domestic Development	7,684
Donor Development	0
<b>Total Expenditure</b>	<b>8,735</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,365</b>
District Unconditional Grant - Non Wage	658
Locally Raised Revenues	708
<b>Total Revenues</b>	<b>1,365</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,365</b>
Wage	0
Non Wage	1,365
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,365</b>

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

# Vote: 524 Kibaale District

## Bwanswa

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>15,979</b>
District Unconditional Grant - Non Wage		8,547
Locally Raised Revenues		7,432
<b>Total Revenues</b>		<b>15,979</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,979</b>
Wage		0
Non Wage		15,979
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>15,979</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,740</b>
Locally Raised Revenues		2,240
District Unconditional Grant - Non Wage		2,500
<b>Development Revenues</b>		<b>2,433</b>
LGMSD (Former LGDP)		2,433
<b>Total Revenues</b>		<b>7,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,740</b>
Wage		0
Non Wage		4,740
<b>Development Expenditure</b>		<b>2,433</b>
Domestic Development		2,433
Donor Development		0
<b>Total Expenditure</b>		<b>7,173</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,704</b>
Locally Raised Revenues	7,704
<b>Total Revenues</b>	<b>7,704</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,704</b>
Wage	0
Non Wage	7,704
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,704</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,366</b>
District Unconditional Grant - Non Wage	2,911
Locally Raised Revenues - Non sharable	1,455
<b>Development Revenues</b>	<b>77,566</b>
Conditional Grant for NAADS	77,566
<b>Total Revenues</b>	<b>81,932</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,366</b>
Wage	0
Non Wage	4,366
<b>Development Expenditure</b>	<b>77,566</b>
Domestic Development	77,566
Donor Development	0
<b>Total Expenditure</b>	<b>81,932</b>

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



# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,260</b>
Conditional Grant to NGO Hospitals	8,000
Conditional Grant to PHC- Non wage	4,960
Locally Raised Revenues	1,300
<b>Total Revenues</b>	<b>14,260</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,260</b>
Wage	0
Non Wage	14,260
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,260</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>64,192</b>
Conditional Grant to Primary Education	33,368
Locally Raised Revenues	500
Conditional Grant to Secondary Education	30,324
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>69,192</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>64,192</b>
Wage	0
Non Wage	64,192
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>69,192</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,283</b>
Other Transfers from Central Government	6,042
District Unconditional Grant - Non Wage	2,241
<b>Development Revenues</b>	<b>5,186</b>
LGMSD (Former LGDP)	5,186
<b>Total Revenues</b>	<b>13,468</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,283</b>
Wage	0
Non Wage	8,283
<b>Development Expenditure</b>	<b>5,186</b>
Domestic Development	5,186
Donor Development	0
<b>Total Expenditure</b>	<b>13,468</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>3,600</b>
LGMSD (Former LGDP)	3,600
<b>Total Revenues</b>	<b>3,600</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>900</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	<b>900</b>

#### B: Breakdown of Workplan Expenditures:

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

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

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

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<i>Output:098303 Tree Planting and Afforestation</i>				
224002 General Supply of Goods and Services		600		
<i>Total Cost of Output 098303:</i>		600		
<i>Total Cost of Higher LG Services</i>		600		
<i>Total Cost of function Natural Resources Management</i>		600		
<b>Total Cost of Natural Resources</b>		600		

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,350</b>
Locally Raised Revenues	900
District Unconditional Grant - Non Wage	450
<b>Development Revenues</b>	<b>7,684</b>
LGMSD (Former LGDP)	7,684
<b>Total Revenues</b>	<b>9,034</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,350</b>
Wage	0
Non Wage	1,350
<b>Development Expenditure</b>	<b>7,684</b>
Domestic Development	7,684
Donor Development	0
<b>Total Expenditure</b>	<b>9,034</b>

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

# Vote: 524 Kibaale District

## Bwikara

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,363</b>
Locally Raised Revenues		12,503
District Unconditional Grant - Non Wage		4,860
<b>Development Revenues</b>		<b>5,448</b>
LGMSD (Former LGDP)		5,448
<b>Total Revenues</b>		<b>22,812</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,363</b>
Wage		0
Non Wage		17,363
<b>Development Expenditure</b>		<b>5,448</b>
Domestic Development		5,448
Donor Development		0
<b>Total Expenditure</b>		<b>22,812</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,596</b>
Locally Raised Revenues		1,596
District Unconditional Grant - Non Wage		3,000
<b>Total Revenues</b>		<b>4,596</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,596</b>
Wage		0
Non Wage		4,596
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,596</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,220</b>
District Unconditional Grant - Non Wage	6,220
<b>Total Revenues</b>	<b>6,220</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,220</b>
Wage	0
Non Wage	6,220
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,220</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,141</b>
District Unconditional Grant - Non Wage	1,553
Locally Raised Revenues - Non sharable	588
<b>Development Revenues</b>	<b>69,447</b>
Conditional Grant for NAADS	66,447
LGMSD (Former LGDP)	3,000
<b>Total Revenues</b>	<b>71,588</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,141</b>
Wage	0
Non Wage	2,141
<b>Development Expenditure</b>	<b>69,447</b>
Domestic Development	69,447
Donor Development	0
<b>Total Expenditure</b>	<b>71,588</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,540</b>
Conditional Grant to PHC- Non wage	4,960
Conditional Grant to NGO Hospitals	4,000
District Unconditional Grant - Non Wage	580
<b>Total Revenues</b>	<b>9,540</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,540</b>
Wage	0
Non Wage	9,540
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,540</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>99,005</b>
Conditional Grant to Secondary Education	42,475
Conditional Grant to Primary Education	56,530
<b>Development Revenues</b>	<b>7,223</b>
LGMSD (Former LGDP)	7,223
<b>Total Revenues</b>	<b>106,228</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>99,005</b>
Wage	0
Non Wage	99,005
<b>Development Expenditure</b>	<b>7,223</b>
Domestic Development	7,223
Donor Development	0
<b>Total Expenditure</b>	<b>106,228</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,385</b>
Other Transfers from Central Government	9,385
<b>Development Revenues</b>	<b>8,150</b>
LGMSD (Former LGDP)	8,150
<b>Total Revenues</b>	<b>17,535</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,385</b>
Wage	0
Non Wage	9,385
<b>Development Expenditure</b>	<b>8,150</b>
Domestic Development	8,150
Donor Development	0
<b>Total Expenditure</b>	<b>17,535</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>8,000</b>
LGMSD (Former LGDP)	8,000
<b>Total Revenues</b>	<b>8,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>8,000</b>
Domestic Development	8,000
Donor Development	0
<b>Total Expenditure</b>	<b>8,000</b>

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



# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>4,500</b>
LGMSD (Former LGDP)	4,500
<b>Total Revenues</b>	<b>4,500</b>

#### B: Breakdown of Workplan Expenditures:

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

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

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

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			4,500	
<b>Total Cost of Output 098303:</b>			<b>4,500</b>	
<b>Total Cost of Higher LG Services</b>			4,500	
<b>Total Cost of function Natural Resources Management</b>			<b>4,500</b>	
<b>Total Cost of Natural Resources</b>			4,500	

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,004</b>
District Unconditional Grant - Non Wage	2,004
<b>Development Revenues</b>	<b>7,684</b>
LGMSD (Former LGDP)	7,684
<b>Total Revenues</b>	<b>9,688</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,004</b>
Wage	0
Non Wage	2,004
<b>Development Expenditure</b>	<b>7,684</b>
Domestic Development	7,684
Donor Development	0
<b>Total Expenditure</b>	<b>9,688</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

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

<b>Recurrent Revenues</b>	2,220
District Unconditional Grant - Non Wage	2,220
<b>Total Revenues</b>	2,220

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,220
Wage	0
Non Wage	2,220
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	2,220

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

## 11: Internal Audit

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

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

<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Total Revenues</b>	300

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## Kabamba

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,870</b>
District Unconditional Grant - Non Wage		10,674
Locally Raised Revenues		196
<b>Development Revenues</b>		<b>1,063</b>
LGMSD (Former LGDP)		1,063
<b>Total Revenues</b>		<b>11,933</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,870</b>
Wage		0
Non Wage		10,870
<b>Development Expenditure</b>		<b>1,063</b>
Domestic Development		1,063
Donor Development		0
<b>Total Expenditure</b>		<b>11,933</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,369</b>
Locally Raised Revenues		6,369
<b>Total Revenues</b>		<b>6,369</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,369</b>
Wage		0
Non Wage		6,369
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,369</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,020</b>
Locally Raised Revenues	2,020
<b>Total Revenues</b>	<b>2,020</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>800</b>
Locally Raised Revenues - Non sharable	800
<b>Development Revenues</b>	<b>62,388</b>
LGMSD (Former LGDP)	1,500
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>63,188</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>800</b>
Wage	0
Non Wage	800
<b>Development Expenditure</b>	<b>62,388</b>
Domestic Development	62,388
Donor Development	0
<b>Total Expenditure</b>	<b>63,188</b>

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

# Vote: 524 Kibaale District

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,711</b>
Conditional Grant to Primary Education	18,711
<b>Development Revenues</b>	<b>3,624</b>
LGMSD (Former LGDP)	3,624
<b>Total Revenues</b>	<b>22,334</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,711</b>
Wage	0
Non Wage	18,711
<b>Development Expenditure</b>	<b>3,624</b>
Domestic Development	3,624
Donor Development	0
<b>Total Expenditure</b>	<b>22,334</b>

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

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,946</b>
Other Transfers from Central Government	3,946
<b>Total Revenues</b>	<b>3,946</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,946</b>
Wage	0
Non Wage	3,946
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,946</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	50
Locally Raised Revenues	50
<b>Development Revenues</b>	900
LGMSD (Former LGDP)	900
<b>Total Revenues</b>	<b>950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	50
Wage	0
Non Wage	50
<b>Development Expenditure</b>	900
Domestic Development	900
Donor Development	0
<b>Total Expenditure</b>	<b>950</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			900	
<b>Total Cost of Output 098303:</b>			<b>900</b>	
<b>Total Cost of Higher LG Services</b>			900	
<b>Total Cost of function Natural Resources Management</b>			<b>900</b>	
<b>Total Cost of Natural Resources</b>			900	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,262</b>
Locally Raised Revenues	1,262
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,783</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,262</b>
Wage	0
Non Wage	1,262
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,783</b>

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

# Vote: 524 Kibaale District

## Kagadi Subcounty

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		2,540
District Unconditional Grant - Non Wage		2,540
<b>Development Revenues</b>		2,230
LGMSD (Former LGDP)		2,230
<b>Total Revenues</b>		<b>4,770</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		2,540
Wage		0
Non Wage		2,540
<b>Development Expenditure</b>		2,230
Domestic Development		2,230
Donor Development		0
<b>Total Expenditure</b>		<b>4,770</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,367
Locally Raised Revenues		2,967
District Unconditional Grant - Non Wage		4,399
<b>Total Revenues</b>		<b>7,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,367
Wage		0
Non Wage		7,367
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,367</b>

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



# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,930</b>
District Unconditional Grant - Non Wage	1,930
<b>Total Revenues</b>	<b>1,930</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,930</b>
Wage	0
Non Wage	1,930
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,930</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,131</b>
District Unconditional Grant - Non Wage	2,087
Locally Raised Revenues - Non sharable	1,044
<b>Development Revenues</b>	<b>65,052</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	4,165
<b>Total Revenues</b>	<b>68,183</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,131</b>
Wage	0
Non Wage	3,131
<b>Development Expenditure</b>	<b>65,052</b>
Domestic Development	65,052
Donor Development	0
<b>Total Expenditure</b>	<b>68,183</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

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

#### B: Breakdown of Workplan Expenditures:

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

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

## 6: Education

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

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

<b>Recurrent Revenues</b>	<b>40,342</b>
Conditional Grant to Primary Education	18,348
Conditional Grant to Secondary Education	21,644
Locally Raised Revenues	350
<b>Development Revenues</b>	<b>2,400</b>
LGMSD (Former LGDP)	2,400
<b>Total Revenues</b>	<b>42,742</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>40,342</b>
Wage	0
Non Wage	40,342
<b>Development Expenditure</b>	<b>2,400</b>
Domestic Development	2,400
Donor Development	0
<b>Total Expenditure</b>	<b>42,742</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,540</b>
Other Transfers from Central Government	3,540
<b>Development Revenues</b>	<b>5,123</b>
LGMSD (Former LGDP)	5,123
<b>Total Revenues</b>	<b>8,663</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,540</b>
Wage	0
Non Wage	3,540
<b>Development Expenditure</b>	<b>5,123</b>
Domestic Development	5,123
Donor Development	0
<b>Total Expenditure</b>	<b>8,663</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,160</b>
Locally Raised Revenues	1,160
<b>Development Revenues</b>	<b>950</b>
LGMSD (Former LGDP)	950
<b>Total Revenues</b>	<b>2,110</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,160</b>
Wage	0
Non Wage	1,160
<b>Development Expenditure</b>	<b>950</b>
Domestic Development	950
Donor Development	0
<b>Total Expenditure</b>	<b>2,110</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			950	
<b>Total Cost of Output 098303:</b>			<b>950</b>	
<b>Total Cost of Higher LG Services</b>			<b>950</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>950</b>	
<b>Total Cost of Natural Resources</b>			<b>950</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>600</b>
District Unconditional Grant - Non Wage	600
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,120</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,120</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>370</b>
Locally Raised Revenues	370
<b>Total Revenues</b>	<b>370</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>370</b>
Wage	0
Non Wage	370
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>370</b>

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

# Vote: 524 Kibaale District

## Kagadi Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>95,373</b>
Urban Unconditional Grant - Non Wage		18,888
Locally Raised Revenues - Non sharable		76,485
<b>Development Revenues</b>		<b>1,712</b>
LGMSD (Former LGDP)		1,712
<b>Total Revenues</b>		<b>97,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>95,373</b>
Wage		0
Non Wage		95,373
<b>Development Expenditure</b>		<b>1,712</b>
Domestic Development		1,712
Donor Development		0
<b>Total Expenditure</b>		<b>97,085</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>32,786</b>
Urban Unconditional Grant - Non Wage		6,556
Locally Raised Revenues - Non sharable		26,230
<b>Development Revenues</b>		<b>1,712</b>
LGMSD (Former LGDP)		1,712
<b>Total Revenues</b>		<b>34,498</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>32,786</b>
Wage		0
Non Wage		32,786
<b>Development Expenditure</b>		<b>1,712</b>
Domestic Development		1,712
Donor Development		0
<b>Total Expenditure</b>		<b>34,498</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>34,780</b>
Locally Raised Revenues - Non sharable	21,113
Urban Unconditional Grant - Non Wage	13,667
<b>Total Revenues</b>	<b>34,780</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>34,780</b>
Wage	0
Non Wage	34,780
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>34,780</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,900</b>
Locally Raised Revenues - Non sharable	1,900
<b>Development Revenues</b>	<b>72,006</b>
Conditional Grant for NAADS	72,006
<b>Total Revenues</b>	<b>73,906</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,900</b>
Wage	0
Non Wage	1,900
<b>Development Expenditure</b>	<b>72,006</b>
Domestic Development	72,006
Donor Development	0
<b>Total Expenditure</b>	<b>73,906</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>46,696</b>
Conditional Grant to NGO Hospitals	11,735
Conditional Grant to PHC- Non wage	10,719
Locally Raised Revenues - Non sharable	20,987
Urban Unconditional Grant - Non Wage	3,255
<b>Total Revenues</b>	<b>46,696</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46,696</b>
Wage	0
Non Wage	46,696
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46,696</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>171,733</b>
Urban Unconditional Grant - Non Wage	778
Locally Raised Revenues - Non sharable	12,591
Conditional Grant to Secondary Education	123,923
Conditional Grant to Primary Education	34,441
<b>Development Revenues</b>	<b>4,320</b>
LGMSD (Former LGDP)	4,320
<b>Total Revenues</b>	<b>176,053</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>171,733</b>
Wage	0
Non Wage	171,733
<b>Development Expenditure</b>	<b>4,320</b>
Domestic Development	4,320
Donor Development	0
<b>Total Expenditure</b>	<b>176,053</b>

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



# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>186,869</b>
Other Transfers from Central Government	103,670
Urban Unconditional Grant - Non Wage	28,334
Locally Raised Revenues - Non sharable	54,865
<b>Development Revenues</b>	<b>26,504</b>
LGMSD (Former LGDP)	26,504
<b>Total Revenues</b>	<b>213,373</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>186,869</b>
Wage	0
Non Wage	186,869
<b>Development Expenditure</b>	<b>26,504</b>
Domestic Development	26,504
Donor Development	0
<b>Total Expenditure</b>	<b>213,373</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,774</b>
Locally Raised Revenues - Non sharable	1,438
Urban Unconditional Grant - Non Wage	7,336
<b>Total Revenues</b>	<b>8,774</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,774</b>
Wage	0
Non Wage	8,774
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,774</b>

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

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>22,996</b>
Locally Raised Revenues - Non sharable	18,774
Urban Unconditional Grant - Non Wage	4,222
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>28,516</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>22,996</b>
Wage	0
Non Wage	22,996
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>28,516</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,842</b>
Urban Unconditional Grant - Non Wage	1,444
Locally Raised Revenues - Non sharable	5,398
<b>Total Revenues</b>	<b>6,842</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,842</b>
Wage	0
Non Wage	6,842
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,842</b>

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

# Vote: 524 Kibaale District

## Kakindo

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>19,821</b>
District Unconditional Grant - Non Wage		14,125
Locally Raised Revenues		5,696
<b>Development Revenues</b>		<b>2,845</b>
LGMSD (Former LGDP)		2,845
<b>Total Revenues</b>		<b>22,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>19,821</b>
Wage		0
Non Wage		19,821
<b>Development Expenditure</b>		<b>2,845</b>
Domestic Development		2,845
Donor Development		0
<b>Total Expenditure</b>		<b>22,666</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,696</b>
Locally Raised Revenues		5,696
<b>Total Revenues</b>		<b>5,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,696</b>
Wage		0
Non Wage		5,696
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,696</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,909</b>
Locally Raised Revenues	3,909
<b>Total Revenues</b>	<b>3,909</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,909</b>
Wage	0
Non Wage	3,909
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,909</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,800</b>
Locally Raised Revenues - Non sharable	2,800
<b>Development Revenues</b>	<b>66,447</b>
Conditional Grant for NAADS	66,447
<b>Total Revenues</b>	<b>69,247</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,800</b>
Wage	0
Non Wage	2,800
<b>Development Expenditure</b>	<b>66,447</b>
Domestic Development	66,447
Donor Development	0
<b>Total Expenditure</b>	<b>69,247</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>29,611</b>
Locally Raised Revenues	810
Conditional Grant to PHC- Non wage	20,801
Conditional Grant to NGO Hospitals	8,000
<b>Total Revenues</b>	<b>29,611</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>29,611</b>
Wage	0
Non Wage	29,611
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,611</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>92,425</b>
Conditional Grant to Secondary Education	52,684
Conditional Grant to Primary Education	39,741
<b>Development Revenues</b>	<b>6,400</b>
LGMSD (Former LGDP)	6,400
<b>Total Revenues</b>	<b>98,825</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>92,425</b>
Wage	0
Non Wage	92,425
<b>Development Expenditure</b>	<b>6,400</b>
Domestic Development	6,400
Donor Development	0
<b>Total Expenditure</b>	<b>98,825</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	5,162
Other Transfers from Central Government	5,162
<b>Development Revenues</b>	9,218
LGMSD (Former LGDP)	9,218
<b>Total Revenues</b>	<b>14,380</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,162
Wage	0
Non Wage	5,162
<b>Development Expenditure</b>	9,218
Domestic Development	9,218
Donor Development	0
<b>Total Expenditure</b>	<b>14,380</b>

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

## 8: Natural Resources

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

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

<b>Development Revenues</b>	502
LGMSD (Former LGDP)	502
<b>Total Revenues</b>	<b>502</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	502
Domestic Development	502
Donor Development	0
<b>Total Expenditure</b>	<b>502</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			502	
<b>Total Cost of Output 098303:</b>			<b>502</b>	
<b>Total Cost of Higher LG Services</b>			<b>502</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>502</b>	
<b>Total Cost of Natural Resources</b>			<b>502</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,550</b>
Locally Raised Revenues	1,550
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,070</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,550</b>
Wage	0
Non Wage	1,550
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,070</b>

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

# Vote: 524 Kibaale District

## Kakumiro T/C

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>44,870</b>
Urban Unconditional Grant - Non Wage		15,493
Locally Raised Revenues - Non sharable		29,378
<b>Development Revenues</b>		<b>256</b>
LGMSD (Former LGDP)		256
<b>Total Revenues</b>		<b>45,126</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>44,870</b>
Wage		0
Non Wage		44,870
<b>Development Expenditure</b>		<b>256</b>
Domestic Development		256
Donor Development		0
<b>Total Expenditure</b>		<b>45,126</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>35,314</b>
Urban Unconditional Grant - Non Wage		12,279
Locally Raised Revenues - Non sharable		23,034
<b>Development Revenues</b>		<b>256</b>
LGMSD (Former LGDP)		256
<b>Total Revenues</b>		<b>35,570</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>35,314</b>
Wage		0
Non Wage		35,314
<b>Development Expenditure</b>		<b>256</b>
Domestic Development		256
Donor Development		0
<b>Total Expenditure</b>		<b>35,570</b>

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



# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,951</b>
Locally Raised Revenues - Non sharable	7,158
Urban Unconditional Grant - Non Wage	3,793
<b>Total Revenues</b>	<b>10,951</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,951</b>
Wage	0
Non Wage	10,951
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,951</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,441</b>
Urban Unconditional Grant - Non Wage	1,192
Locally Raised Revenues - Non sharable	2,249
<b>Development Revenues</b>	<b>68,447</b>
Conditional Grant for NAADS	66,447
LGMSD (Former LGDP)	2,000
<b>Total Revenues</b>	<b>71,888</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,441</b>
Wage	0
Non Wage	3,441
<b>Development Expenditure</b>	<b>68,447</b>
Domestic Development	68,447
Donor Development	0
<b>Total Expenditure</b>	<b>71,888</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>23,034</b>
Urban Unconditional Grant - Non Wage	8,164
Conditional Grant to PHC- Non wage	10,083
Locally Raised Revenues - Non sharable	4,787
<b>Development Revenues</b>	<b>10,619</b>
Locally Raised Revenues - Non sharable	10,619
<b>Total Revenues</b>	<b>33,654</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,034</b>
Wage	0
Non Wage	23,034
<b>Development Expenditure</b>	<b>10,619</b>
Domestic Development	10,619
Donor Development	0
<b>Total Expenditure</b>	<b>33,654</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>119,860</b>
Conditional Grant to Primary Education	18,741
Conditional Grant to Secondary Education	99,319
Locally Raised Revenues - Non sharable	1,177
Urban Unconditional Grant - Non Wage	623
<b>Development Revenues</b>	<b>789</b>
LGMSD (Former LGDP)	789
<b>Total Revenues</b>	<b>120,648</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>119,860</b>
Wage	0
Non Wage	119,860
<b>Development Expenditure</b>	<b>789</b>
Domestic Development	789
Donor Development	0
<b>Total Expenditure</b>	<b>120,648</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>90,959</b>
Locally Raised Revenues - Non sharable	22,578
Other Transfers from Central Government	63,593
Urban Unconditional Grant - Non Wage	4,789
<b>Development Revenues</b>	<b>256</b>
LGMSD (Former LGDP)	256
<b>Total Revenues</b>	<b>91,215</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>90,959</b>
Wage	0
Non Wage	90,959
<b>Development Expenditure</b>	<b>256</b>
Domestic Development	256
Donor Development	0
<b>Total Expenditure</b>	<b>91,215</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>860</b>
Urban Unconditional Grant - Non Wage	298
Locally Raised Revenues - Non sharable	562
<b>Total Revenues</b>	<b>860</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues - Non sharable	784
Urban Unconditional Grant - Non Wage	416
<b>Development Revenues</b>	<b>1,565</b>
LGMSD (Former LGDP)	1,565
<b>Total Revenues</b>	<b>2,765</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>1,565</b>
Domestic Development	1,565
Donor Development	0
<b>Total Expenditure</b>	<b>2,765</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,565	
<b>Total Cost of Output 098303:</b>			<b>1,565</b>	
<b>Total Cost of Higher LG Services</b>			<b>1,565</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>1,565</b>	
<b>Total Cost of Natural Resources</b>			<b>1,565</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,840</b>
Urban Unconditional Grant - Non Wage	2,023
Locally Raised Revenues - Non sharable	3,817
<b>Development Revenues</b>	<b>10,480</b>
LGMSD (Former LGDP)	10,480
<b>Total Revenues</b>	<b>16,320</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,840</b>
Wage	0
Non Wage	5,840
<b>Development Expenditure</b>	<b>10,480</b>
Domestic Development	10,480
Donor Development	0
<b>Total Expenditure</b>	<b>16,320</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,500</b>
Locally Raised Revenues - Non sharable	2,287
Urban Unconditional Grant - Non Wage	1,213
<b>Total Revenues</b>	<b>3,500</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## Kasambya

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,590</b>
Locally Raised Revenues		1,795
District Unconditional Grant - Non Wage		1,795
<b>Development Revenues</b>		<b>3,009</b>
LGMSD (Former LGDP)		3,009
<b>Total Revenues</b>		<b>6,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,590</b>
Wage		0
Non Wage		3,590
<b>Development Expenditure</b>		<b>3,009</b>
Domestic Development		3,009
Donor Development		0
<b>Total Expenditure</b>		<b>6,599</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,884</b>
District Unconditional Grant - Non Wage		6,636
Locally Raised Revenues		8,249
<b>Total Revenues</b>		<b>14,884</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,884</b>
Wage		0
Non Wage		14,884
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>14,884</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,300</b>
District Unconditional Grant - Non Wage	2,150
Locally Raised Revenues	2,150
<b>Total Revenues</b>	<b>4,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,300</b>
Wage	0
Non Wage	4,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,300</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,800</b>
Locally Raised Revenues - Non sharable	1,000
District Unconditional Grant - Non Wage	1,800
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>63,687</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,800</b>
Wage	0
Non Wage	2,800
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>63,687</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,840</b>
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	7,440
<b>Development Revenues</b>	<b>4,841</b>
LGMSD (Former LGDP)	4,841
<b>Total Revenues</b>	<b>12,681</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,840</b>
Wage	0
Non Wage	7,840
<b>Development Expenditure</b>	<b>4,841</b>
Domestic Development	4,841
Donor Development	0
<b>Total Expenditure</b>	<b>12,681</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>76,116</b>
Conditional Grant to Secondary Education	30,123
Conditional Grant to Primary Education	45,993
<b>Development Revenues</b>	<b>2,000</b>
LGMSD (Former LGDP)	2,000
<b>Total Revenues</b>	<b>78,116</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>76,116</b>
Wage	0
Non Wage	76,116
<b>Development Expenditure</b>	<b>2,000</b>
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>78,116</b>

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



# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	4,701
Other Transfers from Central Government	4,701
<b>Development Revenues</b>	3,900
LGMSD (Former LGDP)	3,900
<b>Total Revenues</b>	<b>8,601</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	4,701
Wage	0
Non Wage	4,701
<b>Development Expenditure</b>	3,900
Domestic Development	3,900
Donor Development	0
<b>Total Expenditure</b>	<b>8,601</b>

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

## 8: Natural Resources

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

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

<b>Development Revenues</b>	1,100
LGMSD (Former LGDP)	1,100
<b>Total Revenues</b>	<b>1,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	1,100
Domestic Development	1,100
Donor Development	0
<b>Total Expenditure</b>	<b>1,100</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,100	
<b>Total Cost of Output 098303:</b>			<b>1,100</b>	
<b>Total Cost of Higher LG Services</b>			<b>1,100</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>1,100</b>	
<b>Total Cost of Natural Resources</b>			<b>1,100</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,500</b>
Locally Raised Revenues	750
District Unconditional Grant - Non Wage	750
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,020</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,020</b>

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

# Vote: 524 Kibaale District

## Kibaale Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>61,361</b>
Locally Raised Revenues - Non sharable		38,081
Urban Unconditional Grant - Non Wage		23,280
<b>Total Revenues</b>		<b>61,361</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>61,361</b>
Wage		0
Non Wage		61,361
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>61,361</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>25,948</b>
Locally Raised Revenues - Non sharable		16,102
Urban Unconditional Grant - Non Wage		9,846
<b>Total Revenues</b>		<b>25,948</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>25,948</b>
Wage		0
Non Wage		25,948
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>25,948</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,410</b>
Locally Raised Revenues - Non sharable	8,946
Urban Unconditional Grant - Non Wage	5,464
<b>Total Revenues</b>	<b>14,410</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,410</b>
Wage	0
Non Wage	14,410
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,410</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,594</b>
Locally Raised Revenues - Non sharable	999
Urban Unconditional Grant - Non Wage	595
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>62,481</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,594</b>
Wage	0
Non Wage	1,594
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>62,481</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>45,285</b>
Conditional Grant to NGO Hospitals	14,960
Conditional Grant to PHC- Non wage	20,801
Locally Raised Revenues - Non sharable	5,910
Urban Unconditional Grant - Non Wage	3,614
<b>Development Revenues</b>	<b>10,161</b>
LGMSD (Former LGDP)	10,161
<b>Total Revenues</b>	<b>55,446</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>45,285</b>
Wage	0
Non Wage	45,285
<b>Development Expenditure</b>	<b>10,161</b>
Domestic Development	10,161
Donor Development	0
<b>Total Expenditure</b>	<b>55,446</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>204,561</b>
Conditional Grant to Primary Education	11,164
Conditional Grant to Secondary Education	191,834
Locally Raised Revenues - Non sharable	973
Urban Unconditional Grant - Non Wage	590
<b>Development Revenues</b>	<b>1,782</b>
LGMSD (Former LGDP)	1,782
<b>Total Revenues</b>	<b>206,343</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>204,561</b>
Wage	0
Non Wage	204,561
<b>Development Expenditure</b>	<b>1,782</b>
Domestic Development	1,782
Donor Development	0
<b>Total Expenditure</b>	<b>206,343</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>83,450</b>
Urban Unconditional Grant - Non Wage	8,370
Locally Raised Revenues - Non sharable	6,096
Other Transfers from Central Government	68,984
<b>Total Revenues</b>	<b>83,450</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>83,450</b>
Wage	0
Non Wage	83,450
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>83,450</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>680</b>
Urban Unconditional Grant - Non Wage	258
Locally Raised Revenues - Non sharable	422
<b>Total Revenues</b>	<b>680</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>680</b>
Wage	0
Non Wage	680
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>680</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	950
Locally Raised Revenues - Non sharable	589
Urban Unconditional Grant - Non Wage	361
<b>Total Revenues</b>	<b>950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	950
Wage	0
Non Wage	950
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>950</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services		600		
<b>Total Cost of Output 098303:</b>		600		
<b>Total Cost of Higher LG Services</b>		600		
<b>Total Cost of function Natural Resources Management</b>		600		
<b>Total Cost of Natural Resources</b>		600		

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	7,890
Locally Raised Revenues - Non sharable	4,895
Urban Unconditional Grant - Non Wage	2,995
<b>Total Revenues</b>	<b>7,890</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	7,890
Wage	0
Non Wage	7,890
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,890</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>900</b>
Urban Unconditional Grant - Non Wage	342
Locally Raised Revenues - Non sharable	558
<b>Total Revenues</b>	<b>900</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,820</b>
Locally Raised Revenues - Non sharable	4,852
Urban Unconditional Grant - Non Wage	2,968
<b>Total Revenues</b>	<b>7,820</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,820</b>
Wage	0
Non Wage	7,820
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,820</b>

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



# Vote: 524 Kibaale District

## Kiryanga

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		6,738
District Unconditional Grant - Non Wage		4,290
Locally Raised Revenues		2,449
<b>Development Revenues</b>		1,295
LGMSD (Former LGDP)		1,295
<b>Total Revenues</b>		<b>8,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		6,738
Wage		0
Non Wage		6,738
<b>Development Expenditure</b>		1,295
Domestic Development		1,295
Donor Development		0
<b>Total Expenditure</b>		<b>8,033</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,287
Locally Raised Revenues		4,287
District Unconditional Grant - Non Wage		3,000
<b>Total Revenues</b>		<b>7,287</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,287
Wage		0
Non Wage		7,287
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,287</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,310</b>
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	2,310
<b>Total Revenues</b>	<b>4,310</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,310</b>
Wage	0
Non Wage	4,310
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,310</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,040</b>
Locally Raised Revenues - Non sharable	1,040
<b>Development Revenues</b>	<b>64,649</b>
LGMSD (Former LGDP)	3,762
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>65,689</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,040</b>
Wage	0
Non Wage	1,040
<b>Development Expenditure</b>	<b>64,649</b>
Domestic Development	64,649
Donor Development	0
<b>Total Expenditure</b>	<b>65,689</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,710</b>
District Unconditional Grant - Non Wage	750
Conditional Grant to NGO Hospitals	4,000
Conditional Grant to PHC- Non wage	4,960
<b>Total Revenues</b>	<b>9,710</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,710</b>
Wage	0
Non Wage	9,710
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,710</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>27,205</b>
Conditional Grant to Primary Education	15,819
Conditional Grant to Secondary Education	11,386
<b>Development Revenues</b>	<b>3,576</b>
LGMSD (Former LGDP)	3,576
<b>Total Revenues</b>	<b>30,781</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,205</b>
Wage	0
Non Wage	27,205
<b>Development Expenditure</b>	<b>3,576</b>
Domestic Development	3,576
Donor Development	0
<b>Total Expenditure</b>	<b>30,781</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,220</b>
Other Transfers from Central Government	3,220
<b>Total Revenues</b>	<b>3,220</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,220</b>
Wage	0
Non Wage	3,220
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,220</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,500</b>
Locally Raised Revenues	1,500
District Unconditional Grant - Non Wage	1,000
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>8,020</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,500</b>
Wage	0
Non Wage	2,500
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>8,020</b>

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

# Vote: 524 Kibaale District

## Kisiita

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>20,437</b>
District Unconditional Grant - Non Wage		3,200
Locally Raised Revenues		17,237
<b>Development Revenues</b>		<b>1,488</b>
LGMSD (Former LGDP)		1,488
<b>Total Revenues</b>		<b>21,925</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>20,437</b>
Wage		0
Non Wage		20,437
<b>Development Expenditure</b>		<b>1,488</b>
Domestic Development		1,488
Donor Development		0
<b>Total Expenditure</b>		<b>21,925</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,337</b>
District Unconditional Grant - Non Wage		4,337
Locally Raised Revenues		4,000
<b>Total Revenues</b>		<b>8,337</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,337</b>
Wage		0
Non Wage		8,337
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,337</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,800</b>
District Unconditional Grant - Non Wage	314
Locally Raised Revenues	8,486
<b>Total Revenues</b>	<b>8,800</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,800</b>
Wage	0
Non Wage	8,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,800</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,044</b>
Locally Raised Revenues - Non sharable	1,044
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,931</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,044</b>
Wage	0
Non Wage	1,044
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,931</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,340</b>
District Unconditional Grant - Non Wage	1,900
Conditional Grant to PHC- Non wage	7,440
<b>Total Revenues</b>	<b>9,340</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>118,548</b>
Conditional Grant to Secondary Education	64,532
Locally Raised Revenues	1,200
Conditional Grant to Primary Education	52,816
<b>Total Revenues</b>	<b>118,548</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>118,548</b>
Wage	0
Non Wage	118,548
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>118,548</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,863</b>
Other Transfers from Central Government	6,863
<b>Development Revenues</b>	<b>8,432</b>
LGMSD (Former LGDP)	8,432
<b>Total Revenues</b>	<b>15,295</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,863</b>
Wage	0
Non Wage	6,863
<b>Development Expenditure</b>	<b>8,432</b>
Domestic Development	8,432
Donor Development	0
<b>Total Expenditure</b>	<b>15,295</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>666</b>
District Unconditional Grant - Non Wage	666
<b>Total Revenues</b>	<b>666</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>666</b>
Wage	0
Non Wage	666
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>666</b>

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



# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	4,849
District Unconditional Grant - Non Wage	4,849
<b>Development Revenues</b>	5,520
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>10,370</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	4,849
Wage	0
Non Wage	4,849
<b>Development Expenditure</b>	5,520
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>10,370</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
227001 Travel Inland		200		
<b>Total Cost of Output 108102:</b>		200		
<b>Output:108105 Adult Learning</b>				
221011 Printing, Stationery, Photocopying and Binding		100		
227001 Travel Inland		200		
227003 Carriage, Haulage, Freight and Transport Hire		100		
<b>Total Cost of Output 108105:</b>		400		
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		200		
<b>Total Cost of Output 108108:</b>		200		
<b>Output:108110 Support to Disabled and the Elderly</b>				
224002 General Supply of Goods and Services		500		
<b>Total Cost of Output 108110:</b>		500		
<b>Total Cost of Higher LG Services</b>		1,300		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>1,300</b>		
<b>Total Cost of Community Based Services</b>		1,300		

# Vote: 524 Kibaale District

## Kyakabadiima

### 1a: Administration

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,488</b>
District Unconditional Grant - Non Wage		1,480
Locally Raised Revenues		1,008
<b>Development Revenues</b>		<b>878</b>
LGMSD (Former LGDP)		878
<b>Total Revenues</b>		<b>3,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,488</b>
Wage		0
Non Wage		2,488
<b>Development Expenditure</b>		<b>878</b>
Domestic Development		878
Donor Development		0
<b>Total Expenditure</b>		<b>3,366</b>

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

## 2: Finance

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,852</b>
District Unconditional Grant - Non Wage		4,919
Locally Raised Revenues		3,933
<b>Total Revenues</b>		<b>8,852</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,852</b>
Wage		0
Non Wage		8,852
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,852</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,918</b>
District Unconditional Grant - Non Wage	1,605
Locally Raised Revenues	1,313
<b>Total Revenues</b>	<b>2,918</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,918</b>
Wage	0
Non Wage	2,918
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,918</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,035</b>
District Unconditional Grant - Non Wage	1,275
Locally Raised Revenues - Non sharable	760
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>62,922</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,035</b>
Wage	0
Non Wage	2,035
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>62,922</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,818</b>
District Unconditional Grant - Non Wage	300
Conditional Grant to PHC- Non wage	2,480
Locally Raised Revenues	38
<b>Total Revenues</b>	<b>2,818</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,818</b>
Wage	0
Non Wage	2,818
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,818</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>56,309</b>
Conditional Grant to Secondary Education	40,469
Conditional Grant to Primary Education	15,839
<b>Development Revenues</b>	<b>480</b>
LGMSD (Former LGDP)	480
<b>Total Revenues</b>	<b>56,789</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>56,309</b>
Wage	0
Non Wage	56,309
<b>Development Expenditure</b>	<b>480</b>
Domestic Development	480
Donor Development	0
<b>Total Expenditure</b>	<b>56,789</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	3,606
Other Transfers from Central Government	3,606
<b>Total Revenues</b>	<b>3,606</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,606
Wage	0
Non Wage	3,606
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,606</b>

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

## 7b: Water

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

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

<b>Development Revenues</b>	4,319
LGMSD (Former LGDP)	4,319
<b>Total Revenues</b>	<b>4,319</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	4,319
Domestic Development	4,319
Donor Development	0
<b>Total Expenditure</b>	<b>4,319</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Development Revenues</b>	<b>179</b>
LGMSD (Former LGDP)	179
<b>Total Revenues</b>	<b>179</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>179</b>
Domestic Development	179
Donor Development	0
<b>Total Expenditure</b>	<b>179</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			179	
<b>Total Cost of Output 098303:</b>			<b>179</b>	
<b>Total Cost of Higher LG Services</b>			<b>179</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>179</b>	
<b>Total Cost of Natural Resources</b>			<b>179</b>	

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	<b>1,229</b>
Locally Raised Revenues	393
District Unconditional Grant - Non Wage	836
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,750</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,229</b>
Wage	0
Non Wage	1,229
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,750</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

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

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## Kyanaisoke

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		9,747
District Unconditional Grant - Non Wage		5,135
Locally Raised Revenues		4,611
<b>Development Revenues</b>		1,702
LGMSD (Former LGDP)		1,702
<b>Total Revenues</b>		<b>11,449</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,747
Wage		0
Non Wage		9,747
<b>Development Expenditure</b>		1,702
Domestic Development		1,702
Donor Development		0
<b>Total Expenditure</b>		<b>11,449</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,737
District Unconditional Grant - Non Wage		3,022
Locally Raised Revenues		2,714
<b>Total Revenues</b>		<b>5,737</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,737
Wage		0
Non Wage		5,737
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,737</b>

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



# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>4,202</b>
Locally Raised Revenues	1,988
District Unconditional Grant - Non Wage	2,214
<b>Total Revenues</b>	<b>4,202</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,202</b>
Wage	0
Non Wage	4,202
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,202</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>1,044</b>
Locally Raised Revenues - Non sharable	1,044
<b>Development Revenues</b>	<b>61,174</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	286
<b>Total Revenues</b>	<b>62,217</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,044</b>
Wage	0
Non Wage	1,044
<b>Development Expenditure</b>	<b>61,174</b>
Domestic Development	61,174
Donor Development	0
<b>Total Expenditure</b>	<b>62,217</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,170</b>
Conditional Grant to NGO Hospitals	4,000
Conditional Grant to PHC- Non wage	4,960
District Unconditional Grant - Non Wage	111
Locally Raised Revenues	99
<b>Total Revenues</b>	<b>9,170</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,170</b>
Wage	0
Non Wage	9,170
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,170</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>115,319</b>
Conditional Grant to Primary Education	23,314
Locally Raised Revenues	52
District Unconditional Grant - Non Wage	58
Conditional Grant to Secondary Education	91,895
<b>Development Revenues</b>	<b>5,000</b>
LGMSD (Former LGDP)	5,000
<b>Total Revenues</b>	<b>120,319</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>115,319</b>
Wage	0
Non Wage	115,319
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>120,319</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,040</b>
Other Transfers from Central Government	4,040
<b>Development Revenues</b>	<b>4,358</b>
LGMSD (Former LGDP)	4,358
<b>Total Revenues</b>	<b>8,398</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,040</b>
Wage	0
Non Wage	4,040
<b>Development Expenditure</b>	<b>4,358</b>
Domestic Development	4,358
Donor Development	0
<b>Total Expenditure</b>	<b>8,398</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>821</b>
District Unconditional Grant - Non Wage	432
Locally Raised Revenues	388
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,341</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>821</b>
Wage	0
Non Wage	821
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,341</b>

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

# Vote: 524 Kibaale District

## 10: Planning

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>150</b>
Locally Raised Revenues	71
District Unconditional Grant - Non Wage	79
<b>Total Revenues</b>	<b>150</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## Kyaterekera

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,764</b>
Locally Raised Revenues		4,723
District Unconditional Grant - Non Wage		7,042
<b>Development Revenues</b>		<b>1,887</b>
LGMSD (Former LGDP)		1,887
<b>Total Revenues</b>		<b>13,652</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,764</b>
Wage		0
Non Wage		11,764
<b>Development Expenditure</b>		<b>1,887</b>
Domestic Development		1,887
Donor Development		0
<b>Total Expenditure</b>		<b>13,652</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,366</b>
Locally Raised Revenues		1,365
District Unconditional Grant - Non Wage		2,002
<b>Total Revenues</b>		<b>3,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,366</b>
Wage		0
Non Wage		3,366
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,366</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>3,136</b>
District Unconditional Grant - Non Wage	1,891
Locally Raised Revenues	1,245
<b>Total Revenues</b>	<b>3,136</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,136</b>
Wage	0
Non Wage	3,136
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,136</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>1,100</b>
Locally Raised Revenues - Non sharable	1,100
<b>Development Revenues</b>	<b>61,877</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	990
<b>Total Revenues</b>	<b>62,977</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,100</b>
Wage	0
Non Wage	1,100
<b>Development Expenditure</b>	<b>61,877</b>
Domestic Development	61,877
Donor Development	0
<b>Total Expenditure</b>	<b>62,977</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,377</b>
District Unconditional Grant - Non Wage	168
Locally Raised Revenues	249
Conditional Grant to PHC- Non wage	4,960
<b>Development Revenues</b>	<b>4,500</b>
LGMSD (Former LGDP)	4,500
<b>Total Revenues</b>	<b>9,877</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,377</b>
Wage	0
Non Wage	5,377
<b>Development Expenditure</b>	<b>4,500</b>
Domestic Development	4,500
Donor Development	0
<b>Total Expenditure</b>	<b>9,877</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>60,215</b>
Locally Raised Revenues	116
Conditional Grant to Primary Education	37,081
Conditional Grant to Secondary Education	22,884
District Unconditional Grant - Non Wage	134
<b>Development Revenues</b>	<b>3,356</b>
LGMSD (Former LGDP)	3,356
<b>Total Revenues</b>	<b>63,571</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>60,215</b>
Wage	0
Non Wage	60,215
<b>Development Expenditure</b>	<b>3,356</b>
Domestic Development	3,356
Donor Development	0
<b>Total Expenditure</b>	<b>63,571</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,780</b>
District Unconditional Grant - Non Wage	84
Other Transfers from Central Government	7,624
Locally Raised Revenues	72
<b>Total Revenues</b>	<b>7,780</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,780</b>
Wage	0
Non Wage	7,780
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,780</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>42</b>
Locally Raised Revenues	42
<b>Development Revenues</b>	<b>920</b>
LGMSD (Former LGDP)	920
<b>Total Revenues</b>	<b>962</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>42</b>
Wage	0
Non Wage	42
<b>Development Expenditure</b>	<b>920</b>
Domestic Development	920
Donor Development	0
<b>Total Expenditure</b>	<b>962</b>

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



# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>167</b>
District Unconditional Grant - Non Wage	101
Locally Raised Revenues	66
<b>Development Revenues</b>	<b>930</b>
LGMSD (Former LGDP)	930
<b>Total Revenues</b>	<b>1,097</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>167</b>
Wage	0
Non Wage	167
<b>Development Expenditure</b>	<b>930</b>
Domestic Development	930
Donor Development	0
<b>Total Expenditure</b>	<b>1,097</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			930	
<b>Total Cost of Output 098303:</b>			<b>930</b>	
<b>Total Cost of Higher LG Services</b>			<b>930</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>930</b>	
<b>Total Cost of Natural Resources</b>			<b>930</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,002</b>
District Unconditional Grant - Non Wage	512
Locally Raised Revenues	490
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,523</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,002</b>
Wage	0
Non Wage	1,002
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,523</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>902</b>
District Unconditional Grant - Non Wage	445
Locally Raised Revenues	457
<b>Total Revenues</b>	<b>902</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>902</b>
Wage	0
Non Wage	902
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>902</b>

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

# Vote: 524 Kibaale District

## Kyebando

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,973</b>
District Unconditional Grant - Non Wage		3,458
Locally Raised Revenues		4,515
<b>Development Revenues</b>		<b>1,397</b>
LGMSD (Former LGDP)		1,397
<b>Total Revenues</b>		<b>9,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,973</b>
Wage		0
Non Wage		7,973
<b>Development Expenditure</b>		<b>1,397</b>
Domestic Development		1,397
Donor Development		0
<b>Total Expenditure</b>		<b>9,370</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,518</b>
Locally Raised Revenues		4,060
District Unconditional Grant - Non Wage		3,458
<b>Total Revenues</b>		<b>7,518</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,518</b>
Wage		0
Non Wage		7,518
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,518</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,410</b>
District Unconditional Grant - Non Wage	2,306
Locally Raised Revenues	3,104
<b>Total Revenues</b>	<b>5,410</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,410</b>
Wage	0
Non Wage	5,410
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,410</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,035</b>
Locally Raised Revenues - Non sharable	1,035
<b>Development Revenues</b>	<b>63,695</b>
LGMSD (Former LGDP)	2,808
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>64,730</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,035</b>
Wage	0
Non Wage	1,035
<b>Development Expenditure</b>	<b>63,695</b>
Domestic Development	63,695
Donor Development	0
<b>Total Expenditure</b>	<b>64,730</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,113</b>
Conditional Grant to PHC- Non wage	4,960
District Unconditional Grant - Non Wage	576
Locally Raised Revenues	577
<b>Development Revenues</b>	<b>900</b>
LGMSD (Former LGDP)	900
<b>Total Revenues</b>	<b>7,013</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,113</b>
Wage	0
Non Wage	6,113
<b>Development Expenditure</b>	<b>900</b>
Domestic Development	900
Donor Development	0
<b>Total Expenditure</b>	<b>7,013</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>50,798</b>
Conditional Grant to Primary Education	23,067
Conditional Grant to Secondary Education	27,731
<b>Development Revenues</b>	<b>3,257</b>
LGMSD (Former LGDP)	3,257
<b>Total Revenues</b>	<b>54,055</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>50,798</b>
Wage	0
Non Wage	50,798
<b>Development Expenditure</b>	<b>3,257</b>
Domestic Development	3,257
Donor Development	0
<b>Total Expenditure</b>	<b>54,055</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	4,800
Other Transfers from Central Government	4,800
<b>Total Revenues</b>	<b>4,800</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 8: Natural Resources

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

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

<b>Development Revenues</b>	950
LGMSD (Former LGDP)	950
<b>Total Revenues</b>	<b>950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	950
Domestic Development	950
Donor Development	0
<b>Total Expenditure</b>	<b>950</b>

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			950	
<b>Total Cost of Output 098303:</b>			<b>950</b>	
<b>Total Cost of Higher LG Services</b>			<b>950</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>950</b>	
<b>Total Cost of Natural Resources</b>			<b>950</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,059</b>
Locally Raised Revenues	2,330
District Unconditional Grant - Non Wage	1,729
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>9,579</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,059</b>
Wage	0
Non Wage	4,059
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>9,579</b>

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

# Vote: 524 Kibaale District

## Kyenzige

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,337</b>
Locally Raised Revenues		3,229
District Unconditional Grant - Non Wage		4,108
<b>Development Revenues</b>		<b>2,011</b>
LGMSD (Former LGDP)		2,011
<b>Total Revenues</b>		<b>9,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,337</b>
Wage		0
Non Wage		7,337
<b>Development Expenditure</b>		<b>2,011</b>
Domestic Development		2,011
Donor Development		0
<b>Total Expenditure</b>		<b>9,349</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,391</b>
Locally Raised Revenues		580
District Unconditional Grant - Non Wage		4,811
<b>Total Revenues</b>		<b>5,391</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,391</b>
Wage		0
Non Wage		5,391
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,391</b>

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



# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,415</b>
District Unconditional Grant - Non Wage	3,415
<b>Total Revenues</b>	<b>3,415</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,415</b>
Wage	0
Non Wage	3,415
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,415</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>993</b>
Locally Raised Revenues - Non sharable	993
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,880</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>993</b>
Wage	0
Non Wage	993
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,880</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,260</b>
Conditional Grant to PHC- Non wage	2,480
Locally Raised Revenues	300
Conditional Grant to NGO Hospitals	7,480
<b>Development Revenues</b>	<b>1,109</b>
LGMSD (Former LGDP)	1,109
<b>Total Revenues</b>	<b>11,369</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,260</b>
Wage	0
Non Wage	10,260
<b>Development Expenditure</b>	<b>1,109</b>
Domestic Development	1,109
Donor Development	0
<b>Total Expenditure</b>	<b>11,369</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>50,514</b>
Locally Raised Revenues	600
Conditional Grant to Secondary Education	28,107
Conditional Grant to Primary Education	21,808
<b>Total Revenues</b>	<b>50,514</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>50,514</b>
Wage	0
Non Wage	50,514
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50,514</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,781</b>
Other Transfers from Central Government	4,781
<b>Development Revenues</b>	<b>8,000</b>
LGMSD (Former LGDP)	8,000
<b>Total Revenues</b>	<b>12,781</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,781</b>
Wage	0
Non Wage	4,781
<b>Development Expenditure</b>	<b>8,000</b>
Domestic Development	8,000
Donor Development	0
<b>Total Expenditure</b>	<b>12,781</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,308</b>
LGMSD (Former LGDP)	1,308
<b>Total Revenues</b>	<b>1,308</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,308</b>
Domestic Development	1,308
Donor Development	0
<b>Total Expenditure</b>	<b>1,308</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Development Revenues</b>	980
LGMSD (Former LGDP)	980
<b>Total Revenues</b>	<b>1,280</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	300
Wage	0
Non Wage	300
<b>Development Expenditure</b>	980
Domestic Development	980
Donor Development	0
<b>Total Expenditure</b>	<b>1,280</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			980	
<b>Total Cost of Output 098303:</b>			<b>980</b>	
<b>Total Cost of Higher LG Services</b>			980	
<b>Total Cost of function Natural Resources Management</b>			<b>980</b>	
<b>Total Cost of Natural Resources</b>			980	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,388</b>
Locally Raised Revenues	1,388
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,908</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,388</b>
Wage	0
Non Wage	1,388
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,908</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>950</b>
Locally Raised Revenues	950
<b>Total Revenues</b>	<b>950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>950</b>
Wage	0
Non Wage	950
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>950</b>

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

# Vote: 524 Kibaale District

## Mabaale

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,500</b>
Locally Raised Revenues		5,000
District Unconditional Grant - Non Wage		3,500
<b>Development Revenues</b>		<b>3,260</b>
LGMSD (Former LGDP)		3,260
<b>Total Revenues</b>		<b>11,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,500</b>
Wage		0
Non Wage		8,500
<b>Development Expenditure</b>		<b>3,260</b>
Domestic Development		3,260
Donor Development		0
<b>Total Expenditure</b>		<b>11,760</b>

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

## 2: Finance

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

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

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>8,000</b>
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues	3,500
<b>Total Revenues</b>	<b>8,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,000</b>
Wage	0
Non Wage	8,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,000</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>1,055</b>
Locally Raised Revenues - Non sharable	1,055
<b>Development Revenues</b>	<b>65,787</b>
LGMSD (Former LGDP)	4,900
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>66,842</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,055</b>
Wage	0
Non Wage	1,055
<b>Development Expenditure</b>	<b>65,787</b>
Domestic Development	65,787
Donor Development	0
<b>Total Expenditure</b>	<b>66,842</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,820</b>
District Unconditional Grant - Non Wage	900
Conditional Grant to PHC- Non wage	7,440
Conditional Grant to NGO Hospitals	7,480
<b>Development Revenues</b>	<b>1,000</b>
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>16,820</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,820</b>
Wage	0
Non Wage	15,820
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>16,820</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>147,119</b>
Locally Raised Revenues	500
Conditional Grant to Secondary Education	99,052
Conditional Grant to Primary Education	46,368
District Unconditional Grant - Non Wage	1,200
<b>Development Revenues</b>	<b>2,998</b>
LGMSD (Former LGDP)	2,998
<b>Total Revenues</b>	<b>150,117</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>147,119</b>
Wage	0
Non Wage	147,119
<b>Development Expenditure</b>	<b>2,998</b>
Domestic Development	2,998
Donor Development	0
<b>Total Expenditure</b>	<b>150,117</b>

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



# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,055</b>
Locally Raised Revenues	2,000
Other Transfers from Central Government	6,463
District Unconditional Grant - Non Wage	3,592
<b>Development Revenues</b>	<b>5,874</b>
LGMSD (Former LGDP)	5,874
<b>Total Revenues</b>	<b>17,929</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,055</b>
Wage	0
Non Wage	12,055
<b>Development Expenditure</b>	<b>5,874</b>
Domestic Development	5,874
Donor Development	0
<b>Total Expenditure</b>	<b>17,929</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>200</b>
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>2,500</b>
LGMSD (Former LGDP)	2,500
<b>Total Revenues</b>	<b>2,700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>200</b>
Wage	0
Non Wage	200
<b>Development Expenditure</b>	<b>2,500</b>
Domestic Development	2,500
Donor Development	0
<b>Total Expenditure</b>	<b>2,700</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>974</b>
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	774
<b>Development Revenues</b>	<b>1,200</b>
LGMSD (Former LGDP)	1,200
<b>Total Revenues</b>	<b>2,174</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>974</b>
Wage	0
Non Wage	974
<b>Development Expenditure</b>	<b>1,200</b>
Domestic Development	1,200
Donor Development	0
<b>Total Expenditure</b>	<b>2,174</b>

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

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

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,200	
<b>Total Cost of Output 098303:</b>			<b>1,200</b>	
<b>Total Cost of Higher LG Services</b>			1,200	
<b>Total Cost of function Natural Resources Management</b>			<b>1,200</b>	
<b>Total Cost of Natural Resources</b>			1,200	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,252</b>
Locally Raised Revenues	1,752
District Unconditional Grant - Non Wage	500
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,773</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,252</b>
Wage	0
Non Wage	2,252
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,773</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

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

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## 11: Internal Audit

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	514
District Unconditional Grant - Non Wage	514
<b>Total Revenues</b>	<b>514</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	514
Wage	0
Non Wage	514
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>514</b>

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

# Vote: 524 Kibaale District

## Matale

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		5,835
District Unconditional Grant - Non Wage		5,835
<b>Development Revenues</b>		2,061
LGMSD (Former LGDP)		2,061
<b>Total Revenues</b>		<b>7,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,835
Wage		0
Non Wage		5,835
<b>Development Expenditure</b>		2,061
Domestic Development		2,061
Donor Development		0
<b>Total Expenditure</b>		<b>7,896</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		8,983
Locally Raised Revenues		8,983
<b>Total Revenues</b>		<b>8,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,983
Wage		0
Non Wage		8,983
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>8,983</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,720</b>
District Unconditional Grant - Non Wage	3,720
<b>Total Revenues</b>	<b>3,720</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,720</b>
Wage	0
Non Wage	3,720
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,720</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>935</b>
Locally Raised Revenues - Non sharable	935
<b>Development Revenues</b>	<b>67,484</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	6,596
<b>Total Revenues</b>	<b>68,419</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>935</b>
Wage	0
Non Wage	935
<b>Development Expenditure</b>	<b>67,484</b>
Domestic Development	67,484
Donor Development	0
<b>Total Expenditure</b>	<b>68,419</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,080</b>
Locally Raised Revenues	600
Conditional Grant to PHC- Non wage	2,480
Conditional Grant to NGO Hospitals	4,000
<b>Development Revenues</b>	<b>3,000</b>
LGMSD (Former LGDP)	3,000
<b>Total Revenues</b>	<b>10,080</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,080</b>
Wage	0
Non Wage	7,080
<b>Development Expenditure</b>	<b>3,000</b>
Domestic Development	3,000
Donor Development	0
<b>Total Expenditure</b>	<b>10,080</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>31,965</b>
Conditional Grant to Primary Education	31,965
<b>Development Revenues</b>	<b>2,081</b>
LGMSD (Former LGDP)	2,081
<b>Total Revenues</b>	<b>34,046</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>31,965</b>
Wage	0
Non Wage	31,965
<b>Development Expenditure</b>	<b>2,081</b>
Domestic Development	2,081
Donor Development	0
<b>Total Expenditure</b>	<b>34,046</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,601</b>
Locally Raised Revenues	7,148
Other Transfers from Central Government	4,259
District Unconditional Grant - Non Wage	1,194
<b>Total Revenues</b>	<b>12,601</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,601</b>
Wage	0
Non Wage	12,601
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,601</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>450</b>
Locally Raised Revenues	450
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>5,970</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>450</b>
Wage	0
Non Wage	450
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>5,970</b>

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



# Vote: 524 Kibaale District

## 10: Planning

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

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	300
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>300</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 524 Kibaale District

## Mpasaana

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,895</b>
District Unconditional Grant - Non Wage		2,555
Locally Raised Revenues		339
<b>Development Revenues</b>		<b>1,413</b>
LGMSD (Former LGDP)		1,413
<b>Total Revenues</b>		<b>4,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,895</b>
Wage		0
Non Wage		2,895
<b>Development Expenditure</b>		<b>1,413</b>
Domestic Development		1,413
Donor Development		0
<b>Total Expenditure</b>		<b>4,307</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,599</b>
District Unconditional Grant - Non Wage		6,168
Locally Raised Revenues		3,432
<b>Total Revenues</b>		<b>9,599</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,599</b>
Wage		0
Non Wage		9,599
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,599</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,940</b>
Locally Raised Revenues	3,940
<b>Total Revenues</b>	<b>3,940</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,940</b>
Wage	0
Non Wage	3,940
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,940</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,801</b>
Locally Raised Revenues - Non sharable	1,000
District Unconditional Grant - Non Wage	1,801
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>63,689</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,801</b>
Wage	0
Non Wage	2,801
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>63,689</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,000</b>
Conditional Grant to NGO Hospitals	4,000
<b>Total Revenues</b>	<b>4,000</b>

#### B: Breakdown of Workplan Expenditures:

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

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>20,230</b>
Conditional Grant to Primary Education	20,230
<b>Development Revenues</b>	<b>3,002</b>
LGMSD (Former LGDP)	3,002
<b>Total Revenues</b>	<b>23,232</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>20,230</b>
Wage	0
Non Wage	20,230
<b>Development Expenditure</b>	<b>3,002</b>
Domestic Development	3,002
Donor Development	0
<b>Total Expenditure</b>	<b>23,232</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,608</b>
District Unconditional Grant - Non Wage		744
Other Transfers from Central Government		3,864
<b>Development Revenues</b>		<b>4,024</b>
LGMSD (Former LGDP)		4,024
<b>Total Revenues</b>		<b>8,631</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,608</b>
Wage		0
Non Wage		4,608
<b>Development Expenditure</b>		<b>4,024</b>
Domestic Development		4,024
Donor Development		0
<b>Total Expenditure</b>		<b>8,631</b>

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

## 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Development Revenues</b>		<b>980</b>
LGMSD (Former LGDP)		980
<b>Total Revenues</b>		<b>980</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>0</b>
Wage		0
Non Wage		0
<b>Development Expenditure</b>		<b>980</b>
Domestic Development		980
Donor Development		0
<b>Total Expenditure</b>		<b>980</b>

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

### Expenditure Details for Workplan 8: Natural Resources

#### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>					
224002 General Supply of Goods and Services				980	
<b>Total Cost of Output 098303:</b>				<b>980</b>	
<b>Total Cost of Higher LG Services</b>				<b>980</b>	
<b>Total Cost of function Natural Resources Management</b>				<b>980</b>	
<b>Total Cost of Natural Resources</b>				<b>980</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	<b>1,500</b>
Locally Raised Revenues	1,500
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,020</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,500</b>
Wage	0
Non Wage	1,500
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,020</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>				
227001 Travel Inland		100		
<b>Total Cost of Output 108102:</b>		100		
<b>Output:108105 Adult Learning</b>				
227001 Travel Inland		50		
<b>Total Cost of Output 108105:</b>		50		
<b>Output:108108 Children and Youth Services</b>				
227001 Travel Inland		50		
<b>Total Cost of Output 108108:</b>		50		
<b>Output:108109 Support to Youth Councils</b>				
227002 Travel Abroad		100		
<b>Total Cost of Output 108109:</b>		100		
<b>Output:108110 Support to Disabled and the Elderly</b>				
224002 General Supply of Goods and Services		100		
<b>Total Cost of Output 108110:</b>		100		
<b>Output:108114 Reprintation on Women's Councils</b>				
227002 Travel Abroad		100		
<b>Total Cost of Output 108114:</b>		100		
<b>Total Cost of Higher LG Services</b>		500		
<b>Total Cost of function Community Mobilisation and Empowerment</b>		500		
<b>Total Cost of Community Based Services</b>		500		

# Vote: 524 Kibaale District

## Mpeefu

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		15,245
District Unconditional Grant - Non Wage		15,245
<b>Development Revenues</b>		1,031
LGMSD (Former LGDP)		1,031
<b>Total Revenues</b>		16,276
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		15,245
Wage		0
Non Wage		15,245
<b>Development Expenditure</b>		1,031
Domestic Development		1,031
Donor Development		0
<b>Total Expenditure</b>		16,276

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,256
Locally Raised Revenues		5,375
District Unconditional Grant - Non Wage		1,881
<b>Total Revenues</b>		7,256
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,256
Wage		0
Non Wage		7,256
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		7,256

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>4,480</b>
Locally Raised Revenues	4,480
<b>Total Revenues</b>	<b>4,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,480</b>
Wage	0
Non Wage	4,480
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,480</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>4,140</b>
Locally Raised Revenues	3,105
Locally Raised Revenues - Non sharable	1,035
<b>Development Revenues</b>	<b>62,892</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	2,005
<b>Total Revenues</b>	<b>67,032</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,140</b>
Wage	0
Non Wage	4,140
<b>Development Expenditure</b>	<b>62,892</b>
Domestic Development	62,892
Donor Development	0
<b>Total Expenditure</b>	<b>67,032</b>

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



# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,440</b>
Conditional Grant to PHC- Non wage	7,440
<b>Development Revenues</b>	<b>14,439</b>
LGMSD (Former LGDP)	14,439
<b>Total Revenues</b>	<b>21,879</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,440</b>
Wage	0
Non Wage	7,440
<b>Development Expenditure</b>	<b>14,439</b>
Domestic Development	14,439
Donor Development	0
<b>Total Expenditure</b>	<b>21,879</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>140,703</b>
Locally Raised Revenues	451
Conditional Grant to Primary Education	38,412
Conditional Grant to Secondary Education	101,839
<b>Total Revenues</b>	<b>140,703</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>140,703</b>
Wage	0
Non Wage	140,703
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>140,703</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	4,047
Other Transfers from Central Government	4,047
<b>Total Revenues</b>	<b>4,047</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,047</b>
Wage	0
Non Wage	4,047
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,047</b>

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

## 8: Natural Resources

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

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

<b>Development Revenues</b>	990
LGMSD (Former LGDP)	990
<b>Total Revenues</b>	<b>990</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>990</b>
Domestic Development	990
Donor Development	0
<b>Total Expenditure</b>	<b>990</b>

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

### Expenditure Details for Workplan 8: Natural Resources

#### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			990	
<b>Total Cost of Output 098303:</b>			<b>990</b>	
<b>Total Cost of Higher LG Services</b>			<b>990</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>990</b>	
<b>Total Cost of Natural Resources</b>			<b>990</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,910</b>
Locally Raised Revenues	1,910
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,430</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,910</b>
Wage	0
Non Wage	1,910
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,430</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>2,063</b>
LGMSD (Former LGDP)	2,063
<b>Total Revenues</b>	<b>2,063</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>2,063</b>
Domestic Development	2,063
Donor Development	0
<b>Total Expenditure</b>	<b>2,063</b>

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

# Vote: 524 Kibaale District

## Mugarama

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,315</b>
Locally Raised Revenues		732
District Unconditional Grant - Non Wage		5,582
<b>Development Revenues</b>		<b>1,192</b>
LGMSD (Former LGDP)		1,192
<b>Total Revenues</b>		<b>7,507</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,315</b>
Wage		0
Non Wage		6,315
<b>Development Expenditure</b>		<b>1,192</b>
Domestic Development		1,192
Donor Development		0
<b>Total Expenditure</b>		<b>7,507</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,101</b>
District Unconditional Grant - Non Wage		2,300
Locally Raised Revenues		3,801
<b>Total Revenues</b>		<b>6,101</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,101</b>
Wage		0
Non Wage		6,101
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,101</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	3,955
Locally Raised Revenues	3,705
District Unconditional Grant - Non Wage	250
<b>Total Revenues</b>	<b>3,955</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,955
Wage	0
Non Wage	3,955
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,955</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	993
Locally Raised Revenues - Non sharable	993
<b>Development Revenues</b>	60,887
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,880</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	993
Wage	0
Non Wage	993
<b>Development Expenditure</b>	60,887
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,880</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,660</b>
District Unconditional Grant - Non Wage	700
Conditional Grant to PHC- Non wage	4,960
<b>Total Revenues</b>	<b>5,660</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,660</b>
Wage	0
Non Wage	5,660
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,660</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,744</b>
Conditional Grant to Primary Education	14,744
<b>Development Revenues</b>	<b>5,558</b>
LGMSD (Former LGDP)	5,558
<b>Total Revenues</b>	<b>20,302</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,744</b>
Wage	0
Non Wage	14,744
<b>Development Expenditure</b>	<b>5,558</b>
Domestic Development	5,558
Donor Development	0
<b>Total Expenditure</b>	<b>20,302</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,950</b>
Other Transfers from Central Government	4,950
<b>Total Revenues</b>	<b>4,950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,950</b>
Wage	0
Non Wage	4,950
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,950</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>152</b>
District Unconditional Grant - Non Wage	152
<b>Total Revenues</b>	<b>152</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>152</b>
Wage	0
Non Wage	152
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>152</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	100
District Unconditional Grant - Non Wage	100
<b>Development Revenues</b>	1,199
LGMSD (Former LGDP)	1,199
<b>Total Revenues</b>	<b>1,299</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	100
Wage	0
Non Wage	100
<b>Development Expenditure</b>	1,199
Domestic Development	1,199
Donor Development	0
<b>Total Expenditure</b>	<b>1,299</b>

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

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

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,199	
<b>Total Cost of Output 098303:</b>			<b>1,199</b>	
<b>Total Cost of Higher LG Services</b>			1,199	
<b>Total Cost of function Natural Resources Management</b>			<b>1,199</b>	
<b>Total Cost of Natural Resources</b>			1,199	



# Vote: 524 Kibaale District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,600</b>
District Unconditional Grant - Non Wage	1,600
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,120</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,600</b>
Wage	0
Non Wage	1,600
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,120</b>

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

# Vote: 524 Kibaale District

## Muhorro Subcounty

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		13,576
District Unconditional Grant - Non Wage		13,576
<b>Development Revenues</b>		2,440
LGMSD (Former LGDP)		2,440
<b>Total Revenues</b>		<b>16,016</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		13,576
Wage		0
Non Wage		13,576
<b>Development Expenditure</b>		2,440
Domestic Development		2,440
Donor Development		0
<b>Total Expenditure</b>		<b>16,016</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,555
District Unconditional Grant - Non Wage		7,555
<b>Total Revenues</b>		<b>7,555</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,555
Wage		0
Non Wage		7,555
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,555</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,340</b>
Locally Raised Revenues	4,340
<b>Total Revenues</b>	<b>4,340</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,340</b>
Wage	0
Non Wage	4,340
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,340</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,488</b>
Locally Raised Revenues - Non sharable	1,488
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>62,375</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,488</b>
Wage	0
Non Wage	1,488
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>62,375</b>

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

# Vote: 524 Kibaale District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,904</b>
Conditional Grant to PHC- Non wage	2,480
Locally Raised Revenues	1,424
Conditional Grant to NGO Hospitals	4,000
<b>Total Revenues</b>	<b>7,904</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,904</b>
Wage	0
Non Wage	7,904
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,904</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>32,724</b>
Conditional Grant to Primary Education	32,124
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>32,724</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>32,724</b>
Wage	0
Non Wage	32,724
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>32,724</b>

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

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	9,706
Other Transfers from Central Government	9,706
<b>Development Revenues</b>	12,715
LGMSD (Former LGDP)	12,715
<b>Total Revenues</b>	<b>22,420</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	9,706
Wage	0
Non Wage	9,706
<b>Development Expenditure</b>	12,715
Domestic Development	12,715
Donor Development	0
<b>Total Expenditure</b>	<b>22,420</b>

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

## 7b: Water

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

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

<b>Development Revenues</b>	1,110
LGMSD (Former LGDP)	1,110
<b>Total Revenues</b>	<b>1,110</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	1,110
Domestic Development	1,110
Donor Development	0
<b>Total Expenditure</b>	<b>1,110</b>

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

# Vote: 524 Kibaale District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	100
Locally Raised Revenues	100
<b>Total Revenues</b>	100

#### B: Breakdown of Workplan Expenditures:

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

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

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	2,009
Locally Raised Revenues	2,009
<b>Development Revenues</b>	5,520
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	7,529

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,009
Wage	0
Non Wage	2,009
<b>Development Expenditure</b>	5,520
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	7,529

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

# Vote: 524 Kibaale District

## Muhorro T/C

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>42,580</b>
Urban Unconditional Grant - Non Wage		16,097
Locally Raised Revenues - Non sharable		26,482
<b>Development Revenues</b>		<b>1,917</b>
LGMSD (Former LGDP)		1,917
<b>Total Revenues</b>		<b>44,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>42,580</b>
Wage		0
Non Wage		42,580
<b>Development Expenditure</b>		<b>1,917</b>
Domestic Development		1,917
Donor Development		0
<b>Total Expenditure</b>		<b>44,496</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>34,285</b>
Locally Raised Revenues - Non sharable		21,721
Urban Unconditional Grant - Non Wage		12,564
<b>Total Revenues</b>		<b>34,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>34,285</b>
Wage		0
Non Wage		34,285
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>34,285</b>

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

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,490</b>
Locally Raised Revenues - Non sharable	8,694
Urban Unconditional Grant - Non Wage	5,796
<b>Total Revenues</b>	<b>14,490</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,490</b>
Wage	0
Non Wage	14,490
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,490</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>964</b>
Locally Raised Revenues - Non sharable	964
<b>Development Revenues</b>	<b>72,006</b>
Conditional Grant for NAADS	72,006
<b>Total Revenues</b>	<b>72,970</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>964</b>
Wage	0
Non Wage	964
<b>Development Expenditure</b>	<b>72,006</b>
Domestic Development	72,006
Donor Development	0
<b>Total Expenditure</b>	<b>72,970</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>14,021</b>
Locally Raised Revenues - Non sharable	2,436
Urban Unconditional Grant - Non Wage	1,624
Conditional Grant to PHC- Non wage	2,480
Conditional Grant to NGO Hospitals	7,480
<b>Total Revenues</b>	<b>14,021</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,021</b>
Wage	0
Non Wage	14,021
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,021</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>252,482</b>
Locally Raised Revenues - Non sharable	1,260
Urban Unconditional Grant - Non Wage	840
Conditional Grant to Secondary Education	220,607
Conditional Grant to Primary Education	29,775
<b>Development Revenues</b>	<b>10,862</b>
LGMSD (Former LGDP)	10,862
<b>Total Revenues</b>	<b>263,344</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>252,482</b>
Wage	0
Non Wage	252,482
<b>Development Expenditure</b>	<b>10,862</b>
Domestic Development	10,862
Donor Development	0
<b>Total Expenditure</b>	<b>263,344</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>108,376</b>
Locally Raised Revenues - Non sharable	11,112
Other Transfers from Central Government	87,264
Urban Unconditional Grant - Non Wage	10,000
<b>Total Revenues</b>	<b>108,376</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>108,376</b>
Wage	0
Non Wage	108,376
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>108,376</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,560</b>
Urban Unconditional Grant - Non Wage	2,624
Locally Raised Revenues - Non sharable	3,936
<b>Development Revenues</b>	<b>8,865</b>
LGMSD (Former LGDP)	8,865
<b>Total Revenues</b>	<b>15,425</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,560</b>
Wage	0
Non Wage	6,560
<b>Development Expenditure</b>	<b>8,865</b>
Domestic Development	8,865
Donor Development	0
<b>Total Expenditure</b>	<b>15,425</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,370</b>
Locally Raised Revenues - Non sharable	822
Urban Unconditional Grant - Non Wage	548
<b>Total Revenues</b>	<b>1,370</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,370</b>
Wage	0
Non Wage	1,370
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,370</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,841</b>
Locally Raised Revenues - Non sharable	2,904
Urban Unconditional Grant - Non Wage	1,936
<b>Total Revenues</b>	<b>4,841</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,841</b>
Wage	0
Non Wage	4,841
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,841</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## Nalweyo

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,982</b>
District Unconditional Grant - Non Wage		1,801
Locally Raised Revenues		1,181
<b>Development Revenues</b>		<b>4,003</b>
LGMSD (Former LGDP)		4,003
<b>Total Revenues</b>		<b>6,986</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,982</b>
Wage		0
Non Wage		2,982
<b>Development Expenditure</b>		<b>4,003</b>
Domestic Development		4,003
Donor Development		0
<b>Total Expenditure</b>		<b>6,986</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,941</b>
District Unconditional Grant - Non Wage		8,000
Locally Raised Revenues		4,941
<b>Total Revenues</b>		<b>12,941</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,941</b>
Wage		0
Non Wage		12,941
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>12,941</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,636</b>
District Unconditional Grant - Non Wage	4,636
<b>Total Revenues</b>	<b>4,636</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,636</b>
Wage	0
Non Wage	4,636
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,636</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,278</b>
District Unconditional Grant - Non Wage	1,078
Locally Raised Revenues - Non sharable	1,200
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>63,166</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,278</b>
Wage	0
Non Wage	2,278
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>63,166</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,791</b>
District Unconditional Grant - Non Wage	351
Conditional Grant to PHC- Non wage	7,440
<b>Development Revenues</b>	<b>4,938</b>
LGMSD (Former LGDP)	4,938
<b>Total Revenues</b>	<b>12,730</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,791</b>
Wage	0
Non Wage	7,791
<b>Development Expenditure</b>	<b>4,938</b>
Domestic Development	4,938
Donor Development	0
<b>Total Expenditure</b>	<b>12,730</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>75,043</b>
Conditional Grant to Primary Education	35,969
District Unconditional Grant - Non Wage	2
Conditional Grant to Secondary Education	39,072
<b>Development Revenues</b>	<b>4,700</b>
LGMSD (Former LGDP)	4,700
<b>Total Revenues</b>	<b>79,743</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>75,043</b>
Wage	0
Non Wage	75,043
<b>Development Expenditure</b>	<b>4,700</b>
Domestic Development	4,700
Donor Development	0
<b>Total Expenditure</b>	<b>79,743</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,441</b>
Other Transfers from Central Government	4,440
District Unconditional Grant - Non Wage	0
<b>Development Revenues</b>	<b>4,508</b>
LGMSD (Former LGDP)	4,508
<b>Total Revenues</b>	<b>8,948</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,441</b>
Wage	0
Non Wage	4,441
<b>Development Expenditure</b>	<b>4,508</b>
Domestic Development	4,508
Donor Development	0
<b>Total Expenditure</b>	<b>8,948</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>8,541</b>
LGMSD (Former LGDP)	8,541
<b>Total Revenues</b>	<b>8,541</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>8,541</b>
Domestic Development	8,541
Donor Development	0
<b>Total Expenditure</b>	<b>8,541</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,100</b>
District Unconditional Grant - Non Wage	2,100
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,621</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,100</b>
Wage	0
Non Wage	2,100
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,621</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## Ndaiga

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,941</b>
District Unconditional Grant - Non Wage		1,004
Locally Raised Revenues		2,937
<b>Development Revenues</b>		<b>708</b>
LGMSD (Former LGDP)		708
<b>Total Revenues</b>		<b>4,648</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,941</b>
Wage		0
Non Wage		3,941
<b>Development Expenditure</b>		<b>708</b>
Domestic Development		708
Donor Development		0
<b>Total Expenditure</b>		<b>4,648</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,634</b>
District Unconditional Grant - Non Wage		4,453
Locally Raised Revenues		6,181
<b>Total Revenues</b>		<b>10,634</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,634</b>
Wage		0
Non Wage		10,634
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>10,634</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,645</b>
Locally Raised Revenues	3,958
District Unconditional Grant - Non Wage	1,687
<b>Total Revenues</b>	<b>5,645</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,645</b>
Wage	0
Non Wage	5,645
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,645</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,300</b>
District Unconditional Grant - Non Wage	1,818
Locally Raised Revenues	518
Locally Raised Revenues - Non sharable	964
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>64,187</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,300</b>
Wage	0
Non Wage	3,300
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>64,187</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,480</b>
Conditional Grant to PHC- Non wage	2,480
<b>Total Revenues</b>	<b>2,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,480</b>
Wage	0
Non Wage	2,480
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,480</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>8,687</b>
Conditional Grant to Primary Education	8,544
Locally Raised Revenues	143
<b>Total Revenues</b>	<b>8,687</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,687</b>
Wage	0
Non Wage	8,687
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,687</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,647</b>
Other Transfers from Central Government	3,246
District Unconditional Grant - Non Wage	401
<b>Development Revenues</b>	<b>4,010</b>
LGMSD (Former LGDP)	4,010
<b>Total Revenues</b>	<b>7,657</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,647</b>
Wage	0
Non Wage	3,647
<b>Development Expenditure</b>	<b>4,010</b>
Domestic Development	4,010
Donor Development	0
<b>Total Expenditure</b>	<b>7,657</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>145</b>
Locally Raised Revenues	145
<b>Total Revenues</b>	<b>145</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>145</b>
Wage	0
Non Wage	145
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>145</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	280
District Unconditional Grant - Non Wage	80
Locally Raised Revenues	200
<b>Total Revenues</b>	<b>280</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	280
Wage	0
Non Wage	280
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>280</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<b>Output:098303 Tree Planting and Afforestation</b>					
224002 General Supply of Goods and Services		280			
<b>Total Cost of Output 098303:</b>		280			
<b>Total Cost of Higher LG Services</b>		280			
<b>Total Cost of function Natural Resources Management</b>		280			
<b>Total Cost of Natural Resources</b>		280			

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,370</b>
Locally Raised Revenues	1,686
District Unconditional Grant - Non Wage	685
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,890</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,370</b>
Wage	0
Non Wage	2,370
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,890</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,530</b>
District Unconditional Grant - Non Wage	600
Locally Raised Revenues	930
<b>Total Revenues</b>	<b>1,530</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,530</b>
Wage	0
Non Wage	1,530
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,530</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## Nkooko

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,884</b>
District Unconditional Grant - Non Wage		3,684
Locally Raised Revenues		1,200
<b>Development Revenues</b>		<b>2,498</b>
LGMSD (Former LGDP)		2,498
<b>Total Revenues</b>		<b>7,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,884</b>
Wage		0
Non Wage		4,884
<b>Development Expenditure</b>		<b>2,498</b>
Domestic Development		2,498
Donor Development		0
<b>Total Expenditure</b>		<b>7,382</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,305</b>
Locally Raised Revenues		3,738
District Unconditional Grant - Non Wage		5,566
<b>Total Revenues</b>		<b>9,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,305</b>
Wage		0
Non Wage		9,305
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,305</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,443</b>
Locally Raised Revenues	3,273
District Unconditional Grant - Non Wage	1,170
<b>Total Revenues</b>	<b>4,443</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,443</b>
Wage	0
Non Wage	4,443
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,443</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>993</b>
Locally Raised Revenues - Non sharable	993
<b>Development Revenues</b>	<b>60,887</b>
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,880</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>993</b>
Wage	0
Non Wage	993
<b>Development Expenditure</b>	<b>60,887</b>
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,880</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,920</b>
Conditional Grant to PHC- Non wage	9,920
<b>Total Revenues</b>	<b>9,920</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,920</b>
Wage	0
Non Wage	9,920
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,920</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>44,054</b>
Conditional Grant to Primary Education	25,652
Conditional Grant to Secondary Education	18,402
<b>Total Revenues</b>	<b>44,054</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>44,054</b>
Wage	0
Non Wage	44,054
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>44,054</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,285</b>
Other Transfers from Central Government	4,620
District Unconditional Grant - Non Wage	1,665
<b>Development Revenues</b>	<b>12,862</b>
LGMSD (Former LGDP)	12,862
<b>Total Revenues</b>	<b>19,148</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,285</b>
Wage	0
Non Wage	6,285
<b>Development Expenditure</b>	<b>12,862</b>
Domestic Development	12,862
Donor Development	0
<b>Total Expenditure</b>	<b>19,148</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>900</b>
Locally Raised Revenues	178
District Unconditional Grant - Non Wage	722
<b>Development Revenues</b>	<b>1,290</b>
LGMSD (Former LGDP)	1,290
<b>Total Revenues</b>	<b>2,190</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>1,290</b>
Domestic Development	1,290
Donor Development	0
<b>Total Expenditure</b>	<b>2,190</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			1,290	
<b>Total Cost of Output 098303:</b>			<b>1,290</b>	
<b>Total Cost of Higher LG Services</b>			1,290	
<b>Total Cost of function Natural Resources Management</b>			<b>1,290</b>	
<b>Total Cost of Natural Resources</b>			1,290	

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>993</b>
Locally Raised Revenues	793
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,513</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>993</b>
Wage	0
Non Wage	993
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,513</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>350</b>
Locally Raised Revenues	350
<b>Total Revenues</b>	<b>350</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>350</b>
Wage	0
Non Wage	350
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>350</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## Nyamarunda

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>8,841</b>
Locally Raised Revenues		4,490
District Unconditional Grant - Non Wage		4,351
<b>Development Revenues</b>		<b>2,245</b>
LGMSD (Former LGDP)		2,245
<b>Total Revenues</b>		<b>11,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,841</b>
Wage		0
Non Wage		8,841
<b>Development Expenditure</b>		<b>2,245</b>
Domestic Development		2,245
Donor Development		0
<b>Total Expenditure</b>		<b>11,086</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,345</b>
District Unconditional Grant - Non Wage		3,495
Locally Raised Revenues		2,850
<b>Total Revenues</b>		<b>6,345</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,345</b>
Wage		0
Non Wage		6,345
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,345</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	3,640
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	1,640
<b>Total Revenues</b>	<b>3,640</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,640
Wage	0
Non Wage	3,640
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,640</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	990
Locally Raised Revenues - Non sharable	990
<b>Development Revenues</b>	60,887
Conditional Grant for NAADS	60,887
<b>Total Revenues</b>	<b>61,877</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	990
Wage	0
Non Wage	990
<b>Development Expenditure</b>	60,887
Domestic Development	60,887
Donor Development	0
<b>Total Expenditure</b>	<b>61,877</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>288</b>
District Unconditional Grant - Non Wage	120
Locally Raised Revenues	168
<b>Total Revenues</b>	<b>288</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>288</b>
Wage	0
Non Wage	288
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>288</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>88,197</b>
Conditional Grant to Secondary Education	62,767
Conditional Grant to Primary Education	25,429
<b>Development Revenues</b>	<b>1,671</b>
LGMSD (Former LGDP)	1,671
<b>Total Revenues</b>	<b>89,868</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>88,197</b>
Wage	0
Non Wage	88,197
<b>Development Expenditure</b>	<b>1,671</b>
Domestic Development	1,671
Donor Development	0
<b>Total Expenditure</b>	<b>89,868</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,420</b>
District Unconditional Grant - Non Wage	300
Other Transfers from Central Government	4,120
<b>Development Revenues</b>	<b>11,050</b>
LGMSD (Former LGDP)	11,050
<b>Total Revenues</b>	<b>15,470</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,420</b>
Wage	0
Non Wage	4,420
<b>Development Expenditure</b>	<b>11,050</b>
Domestic Development	11,050
Donor Development	0
<b>Total Expenditure</b>	<b>15,470</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>914</b>
Locally Raised Revenues	539
District Unconditional Grant - Non Wage	375
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,434</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>914</b>
Wage	0
Non Wage	914
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,434</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## Nyamarwa

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>5,962</b>
District Unconditional Grant - Non Wage		5,271
Locally Raised Revenues		691
<b>Development Revenues</b>		<b>1,846</b>
LGMSD (Former LGDP)		1,846
<b>Total Revenues</b>		<b>7,808</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,962</b>
Wage		0
Non Wage		5,962
<b>Development Expenditure</b>		<b>1,846</b>
Domestic Development		1,846
Donor Development		0
<b>Total Expenditure</b>		<b>7,808</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>3,700</b>
Locally Raised Revenues		900
District Unconditional Grant - Non Wage		2,800
<b>Total Revenues</b>		<b>3,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,700</b>
Wage		0
Non Wage		3,700
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,700</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	8,338
Locally Raised Revenues	7,426
District Unconditional Grant - Non Wage	912
<b>Total Revenues</b>	<b>8,338</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	8,338
Wage	0
Non Wage	8,338
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,338</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	2,086
Locally Raised Revenues - Non sharable	1,986
Locally Raised Revenues	100
<b>Development Revenues</b>	66,727
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	5,840
<b>Total Revenues</b>	<b>68,813</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	2,086
Wage	0
Non Wage	2,086
<b>Development Expenditure</b>	66,727
Domestic Development	66,727
Donor Development	0
<b>Total Expenditure</b>	<b>68,813</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>9,960</b>
Conditional Grant to PHC- Non wage	4,960
District Unconditional Grant - Non Wage	700
Locally Raised Revenues	300
Conditional Grant to NGO Hospitals	4,000
<b>Total Revenues</b>	<b>9,960</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,960</b>
Wage	0
Non Wage	9,960
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,960</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>44,704</b>
Conditional Grant to Secondary Education	29,115
Conditional Grant to Primary Education	15,589
<b>Development Revenues</b>	<b>3,670</b>
LGMSD (Former LGDP)	3,670
<b>Total Revenues</b>	<b>48,374</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>44,704</b>
Wage	0
Non Wage	44,704
<b>Development Expenditure</b>	<b>3,670</b>
Domestic Development	3,670
Donor Development	0
<b>Total Expenditure</b>	<b>48,374</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	3,259
Other Transfers from Central Government	3,259
<b>Total Revenues</b>	<b>3,259</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	3,259
Wage	0
Non Wage	3,259
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,259</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	950
LGMSD (Former LGDP)	950
<b>Total Revenues</b>	<b>950</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>950</b>
Domestic Development	950
Donor Development	0
<b>Total Expenditure</b>	<b>950</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			950	
<b>Total Cost of Output 098303:</b>			<b>950</b>	
<b>Total Cost of Higher LG Services</b>			<b>950</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>950</b>	
<b>Total Cost of Natural Resources</b>			<b>950</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,558</b>
Locally Raised Revenues	500
District Unconditional Grant - Non Wage	1,058
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,079</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,558</b>
Wage	0
Non Wage	1,558
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,079</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## Paachwa

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>4,478</b>
District Unconditional Grant - Non Wage		4,364
Locally Raised Revenues		114
<b>Development Revenues</b>		<b>1,529</b>
LGMSD (Former LGDP)		1,529
<b>Total Revenues</b>		<b>6,007</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,478</b>
Wage		0
Non Wage		4,478
<b>Development Expenditure</b>		<b>1,529</b>
Domestic Development		1,529
Donor Development		0
<b>Total Expenditure</b>		<b>6,007</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,250</b>
Locally Raised Revenues		5,549
District Unconditional Grant - Non Wage		1,702
<b>Total Revenues</b>		<b>7,250</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,250</b>
Wage		0
Non Wage		7,250
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,250</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,200</b>
District Unconditional Grant - Non Wage	2,200
<b>Total Revenues</b>	<b>2,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,200</b>
Wage	0
Non Wage	2,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,200</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,131</b>
District Unconditional Grant - Non Wage	2,087
Locally Raised Revenues - Non sharable	1,044
<b>Development Revenues</b>	<b>67,174</b>
Conditional Grant for NAADS	60,887
LGMSD (Former LGDP)	6,286
<b>Total Revenues</b>	<b>70,305</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,131</b>
Wage	0
Non Wage	3,131
<b>Development Expenditure</b>	<b>67,174</b>
Domestic Development	67,174
Donor Development	0
<b>Total Expenditure</b>	<b>70,305</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,480</b>
Conditional Grant to PHC- Non wage	2,480
<b>Total Revenues</b>	<b>2,480</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,480</b>
Wage	0
Non Wage	2,480
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,480</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>23,320</b>
Conditional Grant to Primary Education	23,320
<b>Development Revenues</b>	<b>1,400</b>
LGMSD (Former LGDP)	1,400
<b>Total Revenues</b>	<b>24,720</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,320</b>
Wage	0
Non Wage	23,320
<b>Development Expenditure</b>	<b>1,400</b>
Domestic Development	1,400
Donor Development	0
<b>Total Expenditure</b>	<b>24,720</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,840</b>
Other Transfers from Central Government	3,840
<b>Total Revenues</b>	<b>3,840</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,840</b>
Wage	0
Non Wage	3,840
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,840</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,120</b>
District Unconditional Grant - Non Wage	1,120
<b>Development Revenues</b>	<b>980</b>
LGMSD (Former LGDP)	980
<b>Total Revenues</b>	<b>2,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,120</b>
Wage	0
Non Wage	1,120
<b>Development Expenditure</b>	<b>980</b>
Domestic Development	980
Donor Development	0
<b>Total Expenditure</b>	<b>2,100</b>

### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 8: Natural Resources

#### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			980	
<b>Total Cost of Output 098303:</b>			<b>980</b>	
<b>Total Cost of Higher LG Services</b>			<b>980</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>980</b>	
<b>Total Cost of Natural Resources</b>			<b>980</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>640</b>
District Unconditional Grant - Non Wage	640
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>6,160</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>640</b>
Wage	0
Non Wage	640
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>6,160</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## Rugashaari

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,441</b>
Locally Raised Revenues		1,500
District Unconditional Grant - Non Wage		5,941
<b>Development Revenues</b>		<b>1,432</b>
LGMSD (Former LGDP)		1,432
<b>Total Revenues</b>		<b>8,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,441</b>
Wage		0
Non Wage		7,441
<b>Development Expenditure</b>		<b>1,432</b>
Domestic Development		1,432
Donor Development		0
<b>Total Expenditure</b>		<b>8,872</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,889</b>
Locally Raised Revenues		3,748
District Unconditional Grant - Non Wage		4,141
<b>Total Revenues</b>		<b>7,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,889</b>
Wage		0
Non Wage		7,889
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,889</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,047</b>
Locally Raised Revenues	1,951
District Unconditional Grant - Non Wage	1,096
<b>Total Revenues</b>	<b>3,047</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,047</b>
Wage	0
Non Wage	3,047
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,047</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,200</b>
Locally Raised Revenues - Non sharable	1,200
<b>Development Revenues</b>	<b>66,447</b>
Conditional Grant for NAADS	66,447
<b>Total Revenues</b>	<b>67,647</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>66,447</b>
Domestic Development	66,447
Donor Development	0
<b>Total Expenditure</b>	<b>67,647</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,960</b>
Conditional Grant to PHC- Non wage	4,960
<b>Development Revenues</b>	<b>2,135</b>
LGMSD (Former LGDP)	2,135
<b>Total Revenues</b>	<b>7,095</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,960</b>
Wage	0
Non Wage	4,960
<b>Development Expenditure</b>	<b>2,135</b>
Domestic Development	2,135
Donor Development	0
<b>Total Expenditure</b>	<b>7,095</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>65,885</b>
Conditional Grant to Secondary Education	46,444
Conditional Grant to Primary Education	19,441
<b>Development Revenues</b>	<b>950</b>
LGMSD (Former LGDP)	950
<b>Total Revenues</b>	<b>66,835</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>65,885</b>
Wage	0
Non Wage	65,885
<b>Development Expenditure</b>	<b>950</b>
Domestic Development	950
Donor Development	0
<b>Total Expenditure</b>	<b>66,835</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,680</b>
Other Transfers from Central Government	3,680
<b>Total Revenues</b>	<b>3,680</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,680</b>
Wage	0
Non Wage	3,680
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,680</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>4,057</b>
LGMSD (Former LGDP)	4,057
<b>Total Revenues</b>	<b>4,057</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>4,057</b>
Domestic Development	4,057
Donor Development	0
<b>Total Expenditure</b>	<b>4,057</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	200
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	970
LGMSD (Former LGDP)	970
<b>Total Revenues</b>	<b>1,170</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	970
Domestic Development	970
Donor Development	0
<b>Total Expenditure</b>	<b>1,170</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			970	
<b>Total Cost of Output 098303:</b>			<b>970</b>	
<b>Total Cost of Higher LG Services</b>			970	
<b>Total Cost of function Natural Resources Management</b>			<b>970</b>	
<b>Total Cost of Natural Resources</b>			970	

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,646</b>
Locally Raised Revenues	1,646
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>7,166</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,646</b>
Wage	0
Non Wage	1,646
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>7,166</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 524 Kibaale District

## Ruteete

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		1,998
Locally Raised Revenues		1,998
<b>Development Revenues</b>		1,949
LGMSD (Former LGDP)		1,949
<b>Total Revenues</b>		<b>3,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		1,998
Wage		0
Non Wage		1,998
<b>Development Expenditure</b>		1,949
Domestic Development		1,949
Donor Development		0
<b>Total Expenditure</b>		<b>3,947</b>

#### (ii) Details of Workplan Revenues and Expenditures

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		10,482
District Unconditional Grant - Non Wage		7,376
Locally Raised Revenues		3,106
<b>Total Revenues</b>		<b>10,482</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		10,482
Wage		0
Non Wage		10,482
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>10,482</b>

#### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,728</b>
District Unconditional Grant - Non Wage	3,728
<b>Total Revenues</b>	<b>3,728</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,728</b>
Wage	0
Non Wage	3,728
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,728</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>964</b>
Locally Raised Revenues - Non sharable	964
<b>Development Revenues</b>	<b>61,578</b>
Conditional Grant for NAADS	61,578
<b>Total Revenues</b>	<b>62,542</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>964</b>
Wage	0
Non Wage	964
<b>Development Expenditure</b>	<b>61,578</b>
Domestic Development	61,578
Donor Development	0
<b>Total Expenditure</b>	<b>62,542</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>150</b>
Locally Raised Revenues	150
<b>Total Revenues</b>	<b>150</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>150</b>
Wage	0
Non Wage	150
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>150</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>46,753</b>
Locally Raised Revenues	350
Conditional Grant to Primary Education	16,756
Conditional Grant to Secondary Education	29,648
<b>Development Revenues</b>	<b>6,480</b>
LGMSD (Former LGDP)	6,480
<b>Total Revenues</b>	<b>53,233</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46,753</b>
Wage	0
Non Wage	46,753
<b>Development Expenditure</b>	<b>6,480</b>
Domestic Development	6,480
Donor Development	0
<b>Total Expenditure</b>	<b>53,233</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### **A: Breakdown of Workplan Revenues:**

<b>Recurrent Revenues</b>	<b>3,230</b>
Locally Raised Revenues	10
Other Transfers from Central Government	3,220
<b>Development Revenues</b>	<b>3,697</b>
LGMSD (Former LGDP)	3,697
<b>Total Revenues</b>	<b>6,927</b>

#### **B: Breakdown of Workplan Expenditures:**

<b>Recurrent Expenditure</b>	<b>3,230</b>
Wage	0
Non Wage	3,230
<b>Development Expenditure</b>	<b>3,697</b>
Domestic Development	3,697
Donor Development	0
<b>Total Expenditure</b>	<b>6,927</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 524 Kibaale District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10</b>
Locally Raised Revenues	10
<b>Development Revenues</b>	<b>865</b>
LGMSD (Former LGDP)	865
<b>Total Revenues</b>	<b>875</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10</b>
Wage	0
Non Wage	10
<b>Development Expenditure</b>	<b>865</b>
Domestic Development	865
Donor Development	0
<b>Total Expenditure</b>	<b>875</b>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Higher LG Services</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:098303 Tree Planting and Afforestation</b>				
224002 General Supply of Goods and Services			865	
<b>Total Cost of Output 098303:</b>			<b>865</b>	
<b>Total Cost of Higher LG Services</b>			<b>865</b>	
<b>Total Cost of function Natural Resources Management</b>			<b>865</b>	
<b>Total Cost of Natural Resources</b>			<b>865</b>	

# Vote: 524 Kibaale District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>300</b>
Locally Raised Revenues	300
<b>Development Revenues</b>	<b>5,520</b>
LGMSD (Former LGDP)	5,520
<b>Total Revenues</b>	<b>5,820</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>5,520</b>
Domestic Development	5,520
Donor Development	0
<b>Total Expenditure</b>	<b>5,820</b>

### (ii) Details of Workplan Revenues and Expenditures

## 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>578</b>
Locally Raised Revenues	578
<b>Total Revenues</b>	<b>578</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>578</b>
Wage	0
Non Wage	578
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>578</b>

### (ii) Details of Workplan Revenues and Expenditures