

Vote: 605

Kibuku 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: 605 Kibuku District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bulangira Sub County		137,927	1,155,113
Buseta Sub County		55,900	18,856
Kabweri Sub County		55,796	18,180
Kadama Sub County		54,717	19,914
Kagumu Sub County		89,710	58,505
Kasasira Sub County		69,901	22,532
Kibuku Sub County		121,523	20,639
Kibuku Town Council		354,010	6,851
Kirika Sub County		48,491	24,842
Tirinyi Sub County		58,822	35,628
Total Revenues		1,046,797	1,381,060
Wage		410,247	0
Non Wage		323,800	1,257,336
Domestic Development		312,750	123,724
Donor Development		0	0

Vote: 605 Kibuku District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	19,414		
Locally Raised Revenues - Non sharable	6,700		
Locally Raised Revenues	12,714		
2a. Discretionary Government Transfers	526,120		105,914
Urban Unconditional Grant - Non Wage	34,981		
Transfer of Urban Unconditional Grant - Wage	120,378		
Transfer of District Unconditional Grant - Wage	286,726		
District Unconditional Grant - Non Wage	84,035		105,914
2b. Conditional Government Transfers	326,773		1,151,422
Conditional Grant to Secondary Education			791,583
Conditional Grant to Primary Education			331,119
Conditional Grant to PHC- Non wage	57,248		
Conditional Grant to NGO Hospitals	28,720		28,720
Conditional Grant for NAADS	240,804		
2c. Other Government Transfers	103,230		
Other Transfers from Central Government	103,230		
3. Local Development Grant	71,264		123,724
LGMSD (Former LGDP)	71,264		123,724
Total Revenues	1,046,800		1,381,060

Vote: 605 Kibuku District

C: Revenues and Expenditure by LLG

Bulangira Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,136,963
Conditional Grant to Primary Education		331,119
Conditional Grant to Secondary Education		791,583
District Unconditional Grant - Non Wage		14,260
Development Revenues		18,150
LGMSD (Former LGDP)		18,150
Total Revenues		1,155,113
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,136,963
Wage		0
Non Wage		1,136,963
Development Expenditure		18,150
Domestic Development		18,150
Donor Development		0
Total Expenditure		1,155,113

Vote: 605 Kibuku District

Buseta Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,990
District Unconditional Grant - Non Wage		8,990
Development Revenues		9,866
LGMSD (Former LGDP)		9,866
Total Revenues		18,856
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,990
Wage		0
Non Wage		8,990
Development Expenditure		9,866
Domestic Development		9,866
Donor Development		0
Total Expenditure		18,856

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Kabweri Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,890
District Unconditional Grant - Non Wage		8,890
Development Revenues		9,290
LGMSD (Former LGDP)		9,290
Total Revenues		18,180
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,890
Wage		0
Non Wage		8,890
Development Expenditure		9,290
Domestic Development		9,290
Donor Development		0
Total Expenditure		18,180

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Kadama Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,849
District Unconditional Grant - Non Wage		9,849
Development Revenues		10,064
LGMSD (Former LGDP)		10,064
Total Revenues		19,914
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,849
Wage		0
Non Wage		9,849
Development Expenditure		10,064
Domestic Development		10,064
Donor Development		0
Total Expenditure		19,914

Vote: 605 Kibuku District

Kagumu Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		43,607
Conditional Grant to NGO Hospitals		28,720
District Unconditional Grant - Non Wage		14,887
Development Revenues		14,898
LGMSD (Former LGDP)		14,898
Total Revenues		58,505
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		43,607
Wage		0
Non Wage		43,607
Development Expenditure		14,898
Domestic Development		14,898
Donor Development		0
Total Expenditure		58,505

Vote: 605 Kibuku District

Kasasira Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		11,844
District Unconditional Grant - Non Wage		11,844
Development Revenues		10,688
LGMSD (Former LGDP)		10,688
Total Revenues		22,532
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		11,844
Wage		0
Non Wage		11,844
Development Expenditure		10,688
Domestic Development		10,688
Donor Development		0
Total Expenditure		22,532

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Kibuku Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,130
District Unconditional Grant - Non Wage		7,130
Development Revenues		13,509
LGMSD (Former LGDP)		13,509
Total Revenues		20,639
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,130
Wage		0
Non Wage		7,130
Development Expenditure		13,509
Domestic Development		13,509
Donor Development		0
Total Expenditure		20,639

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Kibuku Town Council

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		6,851
LGMSD (Former LGDP)		6,851
Total Revenues		6,851
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		6,851
Domestic Development		6,851
Donor Development		0
Total Expenditure		6,851

Vote: 605 Kibuku District

Kirika Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,324
District Unconditional Grant - Non Wage		12,324
Development Revenues		12,518
LGMSD (Former LGDP)		12,518
Total Revenues		24,842
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,324
Wage		0
Non Wage		12,324
Development Expenditure		12,518
Domestic Development		12,518
Donor Development		0
Total Expenditure		24,842

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Tirinyi Sub County

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,740
District Unconditional Grant - Non Wage		17,740
Development Revenues		17,888
LGMSD (Former LGDP)		17,888
Total Revenues		35,628
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,740
Wage		0
Non Wage		17,740
Development Expenditure		17,888
Domestic Development		17,888
Donor Development		0
Total Expenditure		35,628

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bulangira Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	14,260
District Unconditional Grant - Non Wage	14,260
Total Revenues	14,260

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,260
Wage	0
Non Wage	14,260
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,260

(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:

Recurrent Revenues	1,122,702
Conditional Grant to Primary Education	331,119
Conditional Grant to Secondary Education	791,583
Total Revenues	1,122,702

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,122,702
Wage	0
Non Wage	1,122,702
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,122,702

(ii) Details of Workplan Revenues and Expenditures

Vote: 605 Kibuku District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	18,150
LGMSD (Former LGDP)	18,150
Total Revenues	18,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	18,150
Domestic Development	18,150
Donor Development	0
Total Expenditure	18,150

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
225001 Consultancy Services- Short-term			18,150	
Total Cost of Output 138302:			18,150	
Total Cost of Higher LG Services			18,150	
Total Cost of function Local Government Planning Services			18,150	
Total Cost of Planning			18,150	

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Buseta Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		8,990
District Unconditional Grant - Non Wage		8,990
Total Revenues		8,990
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		8,990
Wage		0
Non Wage		8,990
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,990

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		9,866
LGMSD (Former LGDP)		9,866
Total Revenues		9,866
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		9,866
Domestic Development		9,866
Donor Development		0
Total Expenditure		9,866

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001	Consultancy Services- Short-term			9,866	
Total Cost of Output 138302:				9,866	
Total Cost of Higher LG Services				9,866	
Total Cost of function Local Government Planning Services				9,866	
Total Cost of Planning				9,866	

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Kabweri Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		8,890
District Unconditional Grant - Non Wage		8,890
Total Revenues		8,890
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		8,890
Wage		0
Non Wage		8,890
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,890

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		9,290
LGMSD (Former LGDP)		9,290
Total Revenues		9,290
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		9,290
Domestic Development		9,290
Donor Development		0
Total Expenditure		9,290

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001	Consultancy Services- Short-term			9,290	
Total Cost of Output 138302:				9,290	
Total Cost of Higher LG Services				9,290	
Total Cost of function Local Government Planning Services				9,290	
Total Cost of Planning				9,290	

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Kadama Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,849
District Unconditional Grant - Non Wage		9,849
Total Revenues		9,849
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,849
Wage		0
Non Wage		9,849
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,849

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		10,064
LGMSD (Former LGDP)		10,064
Total Revenues		10,064
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		10,064
Domestic Development		10,064
Donor Development		0
Total Expenditure		10,064

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001 Consultancy Services- Short-term				10,064	
Total Cost of Output 138302:				10,064	
Total Cost of Higher LG Services				10,064	
Total Cost of function Local Government Planning Services				10,064	
Total Cost of Planning				10,064	

Vote: 605 Kibuku District

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Kagumu Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,887
District Unconditional Grant - Non Wage		14,887
Total Revenues		14,887
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,887
Wage		0
Non Wage		14,887
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		14,887

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		28,720
Conditional Grant to NGO Hospitals		28,720
Total Revenues		28,720
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		28,720
Wage		0
Non Wage		28,720
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		28,720

(ii) Details of Workplan Revenues and Expenditures

Vote: 605 Kibuku District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	14,898
LGMSD (Former LGDP)	14,898
Total Revenues	14,898

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,898
Domestic Development	14,898
Donor Development	0
Total Expenditure	14,898

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning				
225001 Consultancy Services- Short-term			14,898	
Total Cost of Output 138302:			14,898	
Total Cost of Higher LG Services			14,898	
Total Cost of function Local Government Planning Services			14,898	
Total Cost of Planning			14,898	

Vote: 605 Kibuku District

Kasasira Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		11,844
District Unconditional Grant - Non Wage		11,844
Total Revenues		11,844
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		11,844
Wage		0
Non Wage		11,844
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,844

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		10,688
LGMSD (Former LGDP)		10,688
Total Revenues		10,688
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		10,688
Domestic Development		10,688
Donor Development		0
Total Expenditure		10,688

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001	Consultancy Services- Short-term			10,688	
Total Cost of Output 138302:				10,688	
Total Cost of Higher LG Services				10,688	
Total Cost of function Local Government Planning Services				10,688	
Total Cost of Planning				10,688	

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Kibuku Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		7,130
District Unconditional Grant - Non Wage		7,130
Total Revenues		7,130
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		7,130
Wage		0
Non Wage		7,130
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		7,130

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		13,509
LGMSD (Former LGDP)		13,509
Total Revenues		13,509
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		13,509
Domestic Development		13,509
Donor Development		0
Total Expenditure		13,509

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
Output:138302 District Planning					
225001 Consultancy Services- Short-term				13,509	
Total Cost of Output 138302:				13,509	
Total Cost of Higher LG Services				13,509	
Total Cost of function Local Government Planning Services				13,509	
Total Cost of Planning				13,509	

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Kibuku Town Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		6,851
LGMSD (Former LGDP)		6,851
Total Revenues		6,851
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		6,851
Domestic Development		6,851
Donor Development		0
Total Expenditure		6,851

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001	Consultancy Services- Short-term			6,851	
<i>Total Cost of Output 138302:</i>				6,851	
<i>Total Cost of Higher LG Services</i>				6,851	
<i>Total Cost of function Local Government Planning Services</i>				6,851	
Total Cost of Planning				6,851	

Vote: 605 Kibuku District

Kirika Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		12,324
District Unconditional Grant - Non Wage		12,324
Total Revenues		12,324
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		12,324
Wage		0
Non Wage		12,324
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		12,324

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		12,518
LGMSD (Former LGDP)		12,518
Total Revenues		12,518
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		12,518
Domestic Development		12,518
Donor Development		0
Total Expenditure		12,518

(ii) Details of Workplan Revenues and Expenditures

Vote: 605 Kibuku District

Tirinyi Sub County

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		17,740
District Unconditional Grant - Non Wage		17,740
Total Revenues		17,740
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		17,740
Wage		0
Non Wage		17,740
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		17,740

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		17,888
LGMSD (Former LGDP)		17,888
Total Revenues		17,888
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		17,888
Domestic Development		17,888
Donor Development		0
Total Expenditure		17,888

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:138302 District Planning</i>					
225001	Consultancy Services- Short-term			17,888	
Total Cost of Output 138302:				17,888	
Total Cost of Higher LG Services				17,888	
Total Cost of function Local Government Planning Services				17,888	
Total Cost of Planning				17,888	

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