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
## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

<table>
<thead>
<tr>
<th>Subcounty / Division</th>
<th>FY 2012/13 Approved Budget (USSh Thousand)</th>
<th>FY 2013/14 Proposed Budget (USSh Thousand)</th>
</tr>
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<tbody>
<tr>
<td>Central Division</td>
<td>277,714</td>
<td>276,526</td>
</tr>
<tr>
<td>Ishaka Division</td>
<td>433,568</td>
<td>424,046</td>
</tr>
<tr>
<td>Nyakabirizi Division</td>
<td>273,494</td>
<td>246,773</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>984,776</strong></td>
<td><strong>947,346</strong></td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td><strong>132,769</strong></td>
<td><strong>141,720</strong></td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td><strong>755,448</strong></td>
<td><strong>731,571</strong></td>
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<tr>
<td><strong>Domestic Development</strong></td>
<td><strong>96,559</strong></td>
<td><strong>74,055</strong></td>
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<tr>
<td><strong>Donor Development</strong></td>
<td><strong>0</strong></td>
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B: Detailed Estimates of LLG Revenues

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Proposed Budget</th>
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<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>459,479</td>
<td>418,263</td>
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<tr>
<td>Locally Raised Revenues - Non sharable</td>
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<tr>
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<td>448,071</td>
<td>418,263</td>
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<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td></td>
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<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>214,969</td>
<td>223,430</td>
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<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>82,200</td>
<td>81,711</td>
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<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td></td>
<td></td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>132,769</td>
<td>141,720</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>81,711</td>
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<tr>
<td>Conditional Grant to PHC- Non wage</td>
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<tr>
<td><strong>2c. Other Government Transfers</strong></td>
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<tr>
<td>Unspent balances – UnConditional Grants</td>
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<tr>
<td><strong>3. Local Development Grant</strong></td>
<td>50,249</td>
<td>55,876</td>
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<tr>
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<td>55,876</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>984,777</td>
<td>947,346</td>
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C: Revenues and Expenditure by LLG

Central Division

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td>FY 2013/14</td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td>240,465</td>
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<td>7,275</td>
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<td>Conditional Grant to Secondary Education</td>
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<td>Transfer of Urban Unconditional Grant - Wage</td>
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<td>Urban Unconditional Grant - Non Wage</td>
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<td><strong>Development Revenues</strong></td>
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<td>36,062</td>
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<td>Locally Raised Revenues</td>
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<td>LGMSD (Former LGDP)</td>
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<th>Proposed Budget</th>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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<td>276,526</td>
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<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td>240,465</td>
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<tr>
<td>Wage</td>
<td>51,857</td>
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<tr>
<td>Non Wage</td>
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Ishaka Division

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Revenue/Expenditure Description</th>
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<td><strong>UShs Thousand</strong></td>
<td><strong>Proposed Budget</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
<td>403,611</td>
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<tr>
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<td>LGMSD (Former LGDP)</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>403,611</td>
</tr>
<tr>
<td>Wage</td>
<td>55,740</td>
</tr>
<tr>
<td>Non Wage</td>
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<td><strong>Development Expenditure</strong></td>
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<tr>
<td>Domestic Development</td>
<td>20,435</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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Nyakabirizi Division

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
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</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td><strong>Proposed Budget</strong></td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>229,214</td>
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<tr>
<td>Urban Unconditional Grant - Non Wage</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
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<td><strong>Total Revenues</strong></td>
<td>246,773</td>
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</tbody>
</table>

|                        |           |
| **B: Breakdown of Workplan Expenditures:** |   |
| Recurrent Expenditure  | 229,214 |
| Wage                   | 34,122  |
| Non Wage               | 195,092 |
| Development Expenditure | 17,559 |
| Domestic Development   | 17,559  |
| Donor Development       | 0       |
| **Total Expenditure**  | 246,773 |
PART THREE: Detailed Estimates of LLG Revenues by Workplan

Central Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>72,259</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>27,156</td>
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<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>31,707</td>
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<tr>
<td>Development Revenues</td>
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<td>LGMSD (Former LGDP)</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>73,902</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 72,259 |
| Wage | 31,707 |
| Non Wage | 40,552 |
| Development Expenditure | 1,644 |
| Domestic Development | 1,644 |
| Donor Development | 0 |
| **Total Expenditure** | **73,902** |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 1a: Administration**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Estimate</th>
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</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>Wage</td>
</tr>
<tr>
<td>Output: 138176 Office and IT Equipment (including Software)</td>
<td></td>
</tr>
<tr>
<td>231006 Furniture and Fixtures</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138176:</strong></td>
<td>833</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>833</td>
</tr>
<tr>
<td><strong>Total Cost of function District and Urban Administration</strong></td>
<td>833</td>
</tr>
<tr>
<td><strong>Total Cost of Administration</strong></td>
<td>833</td>
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</tbody>
</table>
2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>30,000</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>14,010</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>3,833</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>3,833</td>
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<tr>
<td>Total Revenues</td>
<td>47,843</td>
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</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | |
| Wage | 14,010 |
| Non Wage | 30,000 |
| Development Expenditure | |
| Domestic Development | 3,833 |
| Donor Development | 0 |
| Total Expenditure | 47,843 |

(ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 2: Finance

**LG Function 1481 Financial Management and Accountability(LG)**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
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<tbody>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Wage</td>
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<tr>
<td>Output:148101 LG Financial Management services</td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>14,010</td>
</tr>
<tr>
<td>211103 Allowances</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221008 Computer Supplies and IT Services</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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</tr>
<tr>
<td>221017 Subscriptions</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td></td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 148101:</strong></td>
<td></td>
</tr>
</tbody>
</table>

| Output:148102 Revenue Management and Collection Services | |
| 211103 Allowances | | 200 | | |
| 221009 Welfare and Entertainment | | 200 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | |
| 221099 Sales Tax Account VAT (System) | | 10,504 | | |
| 222001 Telecommunications | | 64 | | |
| 227001 Travel Inland | | 3,000 | | |
| **Total Cost of Output 148102:** | | 14,168 | | |

| Output:148103 Budgeting and Planning Services | |
| 211103 Allowances | | 200 | | |
| 221002 Workshops and Seminars | | 600 | | |
| 221009 Welfare and Entertainment | | 200 | | |
| **Total Cost of Output 148103:** | | 1,000 | | |

| **Total Cost of Higher LG Services** | 14,010 | 30,000 | 3,833 |
| **Total Cost of function Financial Management and Accountability(LG)** | 14,010 | 30,000 | 3,833 |
3: Statutory Bodies

(iv) Overview of Workplan Revenue and Expenditures

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
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<tr>
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<td><strong>Total Revenues</strong></td>
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B: Breakdown of Workplan Expenditures:

<table>
<thead>
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<th>Recurrent Expenditure</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>26,725</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>26,725</strong></td>
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(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

A: Breakdown of Workplan Revenues:

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<thead>
<tr>
<th>Recurrent Revenues</th>
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<tbody>
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<table>
<thead>
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<th>Proposed Budget</th>
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<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>10,000</td>
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<tr>
<td><strong>Total Revenues</strong></td>
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B: Breakdown of Workplan Expenditures:

<table>
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<th>Proposed Budget</th>
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</thead>
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<td>Wage</td>
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<tr>
<td>Non Wage</td>
<td>32,651</td>
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</table>

<table>
<thead>
<tr>
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<th>Proposed Budget</th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>22,000</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>54,651</strong></td>
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(ii) Details of Workplan Revenues and Expenditures
## 6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2013/14</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

- Recurrent Revenues
  - Locally Raised Revenues: 1,000
  - Conditional Grant to Secondary Education: 21,112
  - Conditional Grant to Primary Education: 21,735

Total Revenues: 43,847

B: Breakdown of Workplan Expenditures:

- Total Revenues: 43,847

(ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2013/14</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

- Recurrent Revenues
  - Locally Raised Revenues: 14,000

Total Revenues: 14,000

B: Breakdown of Workplan Expenditures:

- Total Expenditure: 14,000

(ii) Details of Workplan Revenues and Expenditures
9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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<td>LGMSD (Former LGDP)</td>
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<tr>
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B: Breakdown of Workplan Expenditures:

<table>
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<th>6,973</th>
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</thead>
<tbody>
<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
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</tr>
<tr>
<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
<td>8,585</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>15,558</td>
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(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td>Output: 108102 Probation and Welfare Support</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>83</td>
</tr>
<tr>
<td>Total Cost of Output 108102:</td>
<td>83</td>
</tr>
<tr>
<td>Output: 108104 Community Development Services (HLG)</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>6,140</td>
</tr>
<tr>
<td>Total Cost of Output 108104:</td>
<td>6,140</td>
</tr>
<tr>
<td>Output: 108105 Adult Learning</td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>100</td>
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<tr>
<td>Total Cost of Output 108105:</td>
<td>600</td>
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<tr>
<td>Output: 108108 Children and Youth Services</td>
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</tr>
<tr>
<td>211103 Allowances</td>
<td>50</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>100</td>
</tr>
<tr>
<td>Total Cost of Output 108108:</td>
<td>150</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>6,140</td>
</tr>
<tr>
<td>Total Cost of function Community Mobilisation and Empowerment</td>
<td>6,140</td>
</tr>
<tr>
<td>Total Cost of Community Based Services</td>
<td>6,140</td>
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</table>
## Ishaka Division

### 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>USSh Thousand</th>
<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>55,451</td>
<td></td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>36,098</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>30,855</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>122,404</td>
<td></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>36,098</td>
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<tr>
<td>Non Wage</td>
<td>86,306</td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>122,404</td>
<td></td>
</tr>
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(ii) Details of Workplan Revenues and Expenditures
## 2: Finance

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

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>10,000</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>13,502</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>55,735</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>79,237</strong></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Total Revenues</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>79,237</strong></td>
<td></td>
</tr>
</tbody>
</table>

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

#### Expenditure Details for Workplan 2: Finance

**LG Function 1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output: 148101</strong></td>
<td></td>
</tr>
<tr>
<td>General Staff Salaries</td>
<td>13,502</td>
</tr>
<tr>
<td>Allowances</td>
<td>4,120</td>
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<tr>
<td>Workshops and Seminars</td>
<td>1,000</td>
</tr>
<tr>
<td>Hire of Venue</td>
<td>1</td>
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<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
<td>2,500</td>
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<tr>
<td>Bank Charges and other Bank related costs</td>
<td>2,500</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>500</td>
</tr>
<tr>
<td>Telecommunications</td>
<td>720</td>
</tr>
<tr>
<td>Travel Inland</td>
<td>4,000</td>
</tr>
<tr>
<td>Maintenance Machinery, Equipment and Furniture</td>
<td>100</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148101:</strong></td>
<td>13,502</td>
</tr>
</tbody>
</table>

| **Output: 148102** Revenue Management and Collection Services |       |         |         |           |
| General Staff Salaries                                        | 1,000 |         |         |           |
| Allowances                                                   | 5,000 |         |         |           |
| **Total Cost of Output 148102:**                             | 6,000 |         |         |           |

| **Output: 148103** Budgeting and Planning Services          |       |         |         |           |
| Allowances                                                 | 1,100 |         |         |           |
| Travel Abroad                                              | 400   |         |         |           |
| **Total Cost of Output 148103:**                           | 1,500 |         |         |           |

| **Total Cost of Higher LG Services**                        | 13,502| 22,941  |         |           |
| **Total Cost of function Financial Management and Accountability (LG)** | 13,502| 22,941  |         |           |

**Total Cost of Finance**

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>13,502</strong></td>
<td></td>
</tr>
</tbody>
</table>
### 3: Statutory Bodies

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2013/14</td>
</tr>
</tbody>
</table>

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>28,296</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>28,296</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>28,296</td>
</tr>
<tr>
<td>Non Wage</td>
<td>28,296</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>28,296</td>
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</tbody>
</table>

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

### 5: Health

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2013/14</td>
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</tbody>
</table>

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>48,891</td>
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<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>1,386</td>
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<tr>
<td>Development Revenues</td>
<td>13,451</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>13,451</td>
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<tr>
<td>Total Revenues</td>
<td>63,728</td>
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</table>

#### B: Breakdown of Workplan Expenditures:

<table>
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<tr>
<th>Recurrent Expenditure</th>
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<tbody>
<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
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</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>13,451</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>63,728</td>
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</table>

**(ii) Details of Workplan Revenues and Expenditures**
# 6: Education

## (i) Overview of Workplan Revenue and Expenditures

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Proposed</td>
</tr>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>Budget</td>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>114,860</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>114,860</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>114,860</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>114,860</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>114,860</td>
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## (ii) Details of Workplan Revenues and Expenditures

### 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Proposed</td>
</tr>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>Budget</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td>240</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>240</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>240</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>240</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>240</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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## (ii) Details of Workplan Revenues and Expenditures
9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>8,298</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>6,140</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,158</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>6,984</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>6,984</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>15,282</td>
</tr>
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</table>

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>6,140</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,158</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>6,984</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>15,282</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

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

<table>
<thead>
<tr>
<th>Output:108102 Probation and Welfare Support</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108102:</strong></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output:108104 Community Development Services (HLG)</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108104:</strong></td>
<td>6,140</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output:108105 Adult Learning</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108105:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
<td>6,140</td>
</tr>
</tbody>
</table>

Total Cost of Community Based Services

|                            | 6,140 | 900      |

Page 16
Nyakabirizi Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>67,561</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>40,064</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>19,494</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>8,004</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,207</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>2,007</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>70,768</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| **Total Revenues** | 70,768 |
| Recurrent Expenditure | 67,561 |
| Wage | 19,494 |
| Non Wage | 48,068 |
| Development Expenditure | 3,207 |
| Domestic Development | 3,207 |
| Donor Development | 0 |
| **Total Expenditure** | 70,768 |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 1a: Administration**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:138172 Buildings &amp; Other Structures</strong></td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138172:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output:138176 Office and IT Equipment (including Software)</strong></td>
<td></td>
</tr>
<tr>
<td>231005 Machinery and Equipment</td>
<td></td>
</tr>
<tr>
<td>312608 Statutory Arrears</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138176:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of function District and Urban Administration</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Administration</strong></td>
<td></td>
</tr>
</tbody>
</table>
## 2: Finance

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

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
</tr>
</tbody>
</table>

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

#### Expenditure Details for Workplan 2: Finance

**LG Function 1481 Financial Management and Accountability (LG)**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:148101 LG Financial Management services</td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>8,488</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>100</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>3,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>600</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>8,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148101:</strong></td>
<td>8,488</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output:148102 Revenue Management and Collection Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148102:</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output:148103 Budgeting and Planning Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148103:</strong></td>
</tr>
</tbody>
</table>

| Total Cost of Higher LG Services                | 8,488 | 22,700 |
| Total Cost of function Financial Management and Accountability (LG) | 8,488 | 22,700 |

**Total Cost of Finance**

8,488 22,700
### Vote: 777  Bushenyi- Ishaka Municipal Council

#### 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**A: Breakdown of Workplan Revenues:**

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>15,000</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>2,544</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>17,544</strong></td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>17,544</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recruent Revenues</strong></td>
<td>15,071</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>3,071</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>12,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>10,999</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,980</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>6,020</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>26,070</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>15,071</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>15,071</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>10,999</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,999</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>26,070</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 5: Health**

**LG Function 0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:088180 Healthcentre construction and rehabilitation</td>
<td>9,499</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td>281504 Monitoring, Supervision and Appraisal of Capital Works</td>
<td></td>
</tr>
<tr>
<td>314101 Petroleum Products</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 088180:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of function Primary Healthcare</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Health**

| | |
|-----------------|-----------------|-----------------|-----------------|
| Total Cost of Health | | | 10,999 |
6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2013/14</td>
</tr>
</tbody>
</table>

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>11,603</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>71,806</td>
</tr>
</tbody>
</table>

Total Revenues | 83,410 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>83,410</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure | 83,410 |

(ii) Details of Workplan Revenues and Expenditures
9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>11,140</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>6,140</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>3,353</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>3,353</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>14,493</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| **Recurrent Expenditure** | 11,140 |
| Wage | 6,140 |
| Non Wage | 5,000 |
| **Development Expenditure** | 3,353 |
| Domestic Development | 3,353 |
| Donor Development | 0 |
| **Total Expenditure** | 14,493 |

(ii) Details of Workplan Revenues and Expenditures

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

**LG Function 1081 Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:108102 Probation and Welfare Support</strong></td>
<td></td>
</tr>
<tr>
<td>211103   Allowances</td>
<td></td>
</tr>
<tr>
<td>227001   Travel Inland</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108102:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output:108104 Community Development Services (HIG)</strong></td>
<td></td>
</tr>
<tr>
<td>211101   General Staff Salaries</td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108104:</strong></td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Output:108105 Adult Learning</strong></td>
<td></td>
</tr>
<tr>
<td>211102   Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td></td>
</tr>
<tr>
<td>221011   Printing, Stationery, Photocopying and Binding</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108105:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
<td>6,140</td>
</tr>
<tr>
<td><strong>Total Cost of Community Based Services</strong></td>
<td>6,140</td>
</tr>
</tbody>
</table>