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</th>
<th>FY 2013/14 Proposed Budget</th>
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<tbody>
<tr>
<td>Bbaale Sub county</td>
<td>264,063</td>
<td>223,972</td>
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<tr>
<td>Busaana Sub county</td>
<td>549,054</td>
<td>500,006</td>
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<tr>
<td>Galiraya Sub county</td>
<td>319,928</td>
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<tr>
<td>Kangulumira Sub county</td>
<td>635,413</td>
<td>602,586</td>
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<td>125,194</td>
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## B: Detailed Estimates of LLG Revenues

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<td>2c. Other Government Transfers</td>
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<td>Unspent balances – UnConditional Grants</td>
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<td>3. Local Development Grant</td>
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<td>Total Revenues</td>
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C: Revenues and Expenditure by LLG

Bbaale Sub county

(i) Overview of Workplan Revenue and Expenditures

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<thead>
<tr>
<th>UShs Thousand</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td><strong>Recurrence Revenues</strong></td>
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<td><strong>Development Revenues</strong></td>
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<td>Unspent balances – Conditional Grants</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>223,972</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| **Recurrence Expenditure** | |
| Wage | 125,008 |
| Non Wage | 0 |
| **Development Expenditure** | |
| Domestic Development | 98,964 |
| Donor Development | 0 |
| **Total Expenditure** | **223,972** |
### Busaana Sub county

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

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<thead>
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<th></th>
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<tbody>
<tr>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td><strong>Recurrent Revenues</strong></td>
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**B: Breakdown of Workplan Expenditures:**

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<td><strong>Development Expenditure</strong></td>
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<td>Domestic Development</td>
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### Galiraya Sub county

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

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<td>Non Wage</td>
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<tr>
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<tr>
<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
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## Kangulumira Sub county

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

#### UShs Thousand

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<th>Description</th>
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#### B: Breakdown of Workplan Expenditures:

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<tr>
<th>Description</th>
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<td><strong>Recurrent Expenditure</strong></td>
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<td>Wage</td>
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## Kayunga District

### Vote: 523  Kayunga District

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

<table>
<thead>
<tr>
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#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
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## Kayunga Sub county

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

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<td><strong>Proposed Budget</strong></td>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
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<td><strong>Recurrence Revenues</strong></td>
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**B: Breakdown of Workplan Expenditures:**

|                                |            |
| **UShs Thousand**              |            |
| **Recurrent Expenditure**       |            |
| Wage                           | 325,226    |
| Non Wage                       | 0          |
| **Development Expenditure**    | 126,141    |
| Domestic Development           | 126,141    |
| Donor Development              | 0          |
| **Total Expenditure**          | 451,367    |
Kayunga Town council

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
<td><strong>Recurrence Revenues</strong></td>
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<td>Conditional Grant to NGO Hospitals</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>817,913</strong></td>
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| **B: Breakdown of Workplan Expenditures:** | |
| **Recurrence Expenditure** | |
| Wage | 696,402 |
| Non Wage | 125,194 |
| **Development Expenditure** | |
| Domestic Development | 121,511 |
| Donor Development | 0 |
| **Total Expenditure** | **817,913** |
# Lower Local Government Budget Estimates

**Kitimbwa_Wabwoko Sub county**

## (i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
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## B: Breakdown of Workplan Expenditures:

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## Nazigo Sub county

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

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<td>Conditional Grant to NGO Hospitals</td>
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**B: Breakdown of Workplan Expenditures:**

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<td>Wage</td>
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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Bbaale Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget FY 2013/14</th>
</tr>
</thead>
</table>

### A: Breakdown of Workplan Revenues:

**Recurrent Revenues**
- District Unconditional Grant - Non Wage: 3,209
- Locally Raised Revenues: 6,562
- Unspent balances – UnConditional Grants: 4,569

**Development Revenues**
- LGMSD (Former LGDP): 2,044
- Unspent balances – Conditional Grants: 16

**Total Revenues**: 16,399

### B: Breakdown of Workplan Expenditures:

**Recurrent Expenditure**
- Wage: 0
- Non Wage: 14,340

**Development Expenditure**
- Domestic Development: 2,059
- Donor Development: 0

**Total Expenditure**: 16,399

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget FY 2013/14</th>
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</table>

### A: Breakdown of Workplan Revenues:

**Recurrent Revenues**
- District Unconditional Grant - Non Wage: 943
- Locally Raised Revenues: 5,207

**Total Revenues**: 6,150

### B: Breakdown of Workplan Expenditures:

**Recurrent Expenditure**
- Wage: 0
- Non Wage: 6,150

**Development Expenditure**
- Domestic Development: 0
- Donor Development: 0

**Total Expenditure**: 6,150

(ii) Details of Workplan Revenues and Expenditures
### 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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<td>Wage</td>
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<td>Domestic Development</td>
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<td>Donor Development</td>
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(ii) Details of Workplan Revenues and Expenditures

### 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

(i) Overview of Workplan Revenue and Expenditures

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B: Breakdown of Workplan Expenditures:

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<tr>
<td>Donor Development</td>
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(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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B: Breakdown of Workplan Expenditures:

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(ii) Details of Workplan Revenues and Expenditures
### 7a: Roads and Engineering

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

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

### 8: Natural Resources

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

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

(i) Overview of Workplan Revenue and Expenditures

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A: Breakdown of Workplan Revenues:

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B: Breakdown of Workplan Expenditures:

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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

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<th>2013/14 Approved Ex</th>
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<td>227001 Travel Inland</td>
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<td>Total Cost of Output 108109:</td>
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<tr>
<td>Output:108114 Representation on Women’s Councils</td>
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<td>227001 Travel Inland</td>
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<tr>
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<td>Total Cost of Community Based Services</td>
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### 10: Planning

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

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<td></td>
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<td>District Unconditional Grant - Non Wage</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>800</strong></td>
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</table>

#### (ii) Details of Workplan Revenues and Expenditures
Busaana Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
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</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>Unspent balances – UnConditional Grants</td>
<td>44</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,645</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>3,469</td>
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<td>Development Revenues</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>4,920</td>
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<td>Unspent balances – Conditional Grants</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>21,144</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | |
| Wage | 16,157 |
| Non Wage | 0 |
| **Development Expenditure** | |
| Domestic Development | 4,987 |
| Donor Development | 0 |
| **Total Expenditure** | **21,144** |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget</th>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
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<td>856</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>25,856</strong></td>
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</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | |
| Wage | 25,856 |
| Non Wage | 0 |
| **Development Expenditure** | |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | **25,856** |

(ii) Details of Workplan Revenues and Expenditures
3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
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A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>UShs Thousand</th>
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<tr>
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<td>9,009</td>
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<tr>
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<td><strong>Total Revenues</strong></td>
<td><strong>11,688</strong></td>
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B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>UShs Thousand</th>
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</thead>
<tbody>
<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><strong>11,688</strong></td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>UShs Thousand</th>
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</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>314</td>
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<td>Conditional Grant for NAADS</td>
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<td><strong>Total Revenues</strong></td>
<td><strong>88,893</strong></td>
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B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<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><strong>88,893</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>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td>FY 2013/14</td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>19,779</td>
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<tr>
<td>Conditional Grant to PHC: Non wage</td>
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<tr>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>500</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>10,000</td>
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<td><strong>Total Revenues</strong></td>
<td>29,779</td>
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</table>

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>19,779</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>19,779</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>10,000</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,000</td>
</tr>
<tr>
<td>Donor Development</td>
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</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>29,779</td>
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</tbody>
</table>
**6: Education**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$ 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>268,617</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,898</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>300</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>146,831</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>115,588</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>5,200</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>5,200</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>273,817</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures:**

| **Total Revenues** | 273,817 |
| Recurrent Expenditure | 268,617 |
| Wage | 0 |
| Non Wage | 268,617 |
| Development Expenditure | 5,200 |
| Domestic Development | 5,200 |
| Donor Development | 0 |
| **Total Expenditure** | 273,817 |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 6: Education**

**LG Function 0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Ex</th>
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<tr>
<td><strong>Capital Purchases</strong></td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078181 Latrine construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 078181:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>5,200</td>
</tr>
<tr>
<td><strong>Total Cost of function Pre-Primary and Primary Education</strong></td>
<td>5,200</td>
</tr>
<tr>
<td><strong>Total Cost of Education</strong></td>
<td>5,200</td>
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</table>
7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| Recurrent Revenues | 11,340 |
| Other Transfers from Central Government | 11,340 |

| Development Revenues | 17,370 |
| Locally Raised Revenues | 4,686 |
| LGMSD (Former LGDP) | 12,684 |

Total Revenues: 28,710

B: Breakdown of Workplan Expenditures:

| Recurrent Expenditure | 11,340 |
| Wage | 0 |
| Non Wage | 11,340 |

| Development Expenditure | 17,370 |
| Domestic Development | 17,370 |
| Donor Development | 0 |

Total Expenditure: 28,710

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| Recurrent Revenues | 1,100 |
| District Unconditional Grant - Non Wage | 700 |
| Locally Raised Revenues | 400 |

Total Revenues: 1,100

B: Breakdown of Workplan Expenditures:

| Recurrent Expenditure | 1,100 |
| Wage | 0 |
| Non Wage | 1,100 |

| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |

Total Expenditure: 1,100

(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></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>948</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,013</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>14,058</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>14,058</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>19,019</td>
</tr>
<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>4,961</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,058</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>19,019</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
Vote: 523    Kayunga District

Galiraya Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
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<tr>
<td>Recurrent Revenues</td>
<td>15,530</td>
</tr>
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<td>5,454</td>
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<td>Unspent balances – UnConditional Grants</td>
<td>704</td>
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<tr>
<td>Total Revenues</td>
<td>15,530</td>
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</table>

| B: Breakdown of Workplan Expenditures: |
| Recurrent Expenditure | 15,530 |
| Wage | 0 |
| Non Wage | 15,530 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 15,530 |

(ii) Details of Workplan Revenues and Expenditures

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>A: Breakdown of Workplan Revenues:</td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,540</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Total Revenues</td>
<td>5,540</td>
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</table>

| B: Breakdown of Workplan Expenditures: |
| Recurrent Expenditure | 5,540 |
| Wage | 0 |
| Non Wage | 5,540 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,540 |

(ii) Details of Workplan Revenues and Expenditures
3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>22,448</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>19,051</td>
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<tr>
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<td>Total Revenues</td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>22,448</td>
</tr>
<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
<td>22,448</td>
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<tr>
<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
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</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
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<tr>
<td>Total Expenditure</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>UShs Thousand</td>
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<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td>Development Revenues</td>
<td>82,287</td>
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<td>Locally Raised Revenues</td>
<td>4,803</td>
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<td>Conditional Grant for NAADS</td>
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<td>Total Revenues</td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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<td>Recurrent Expenditure</td>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
<td>82,287</td>
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<tr>
<td>Domestic Development</td>
<td>82,287</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>82,287</td>
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(ii) Details of Workplan Revenues and Expenditures
5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USshs Thousand</th>
<th>Proposed Budget</th>
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<tbody>
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</tbody>
</table>

A: Breakdown of Workplan Revenues:

Recurrent Revenues

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>20,759</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
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<td>Locally Raised Revenues</td>
<td>19,059</td>
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<td>20,759</td>
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B: Breakdown of Workplan Expenditures:

Recurrent Expenditure

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<table>
<thead>
<tr>
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<th></th>
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<tbody>
<tr>
<td>Wage</td>
<td>20,759</td>
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<tr>
<td>Non Wage</td>
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</table>

Development Expenditure

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>20,759</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
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<th>USshs Thousand</th>
<th>Proposed Budget</th>
</tr>
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<tbody>
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<td></td>
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A: Breakdown of Workplan Revenues:

Recurrent Revenues

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>92,601</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>958</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>54,384</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,459</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>92,601</td>
</tr>
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</table>

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>92,601</td>
</tr>
<tr>
<td>Non Wage</td>
<td>92,601</td>
</tr>
</tbody>
</table>

Development Expenditure

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>92,601</td>
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</table>

(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><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>7,056</td>
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<td>Locally Raised Revenues</td>
<td>5,889</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>250</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>916</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>13,854</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>20,910</td>
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</table>

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

### 8: Natural Resources

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>1,300</td>
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</table>

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

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US$ Thousand</strong></td>
<td><strong>Proposed Budget</strong></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,650</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,450</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>5,980</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>5,980</td>
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<td><strong>Total Revenues</strong></td>
<td>8,630</td>
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</table>

<table>
<thead>
<tr>
<th>B: Breakdown of Workplan Expenditures:</th>
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</thead>
<tbody>
<tr>
<td><strong>Recurent Expenditure</strong></td>
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</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,650</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>5,980</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>8,630</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Ex</th>
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<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:108109 Support to Youth Councils</td>
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</tr>
<tr>
<td>227001 Travel Inland</td>
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<tr>
<td><strong>Total Cost of Output 108109:</strong></td>
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<tr>
<td>Output:108114 Representation on Women’s Councils</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108114:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
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</tr>
<tr>
<td><strong>Total Cost of Community Based Services</strong></td>
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## 10: Planning

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

**UShs Thousand**

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<tr>
<th></th>
<th><strong>Proposed Budget</strong></th>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>750</td>
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<td><strong>Development Revenues</strong></td>
<td>2,127</td>
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<td>LGMSD (Former LGDP)</td>
<td>2,093</td>
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<tr>
<td>Unspent balances – Conditional Grants</td>
<td>34</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>3,077</td>
</tr>
<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>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>950</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
<td>2,127</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>2,127</td>
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<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>3,077</td>
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</table>

### (ii) Details of Workplan Revenues and Expenditures
Kangulumira Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
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A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
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<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>4,127</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,290</td>
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<td>Unspent balances – UnConditional Grants</td>
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<table>
<thead>
<tr>
<th>Development Revenues</th>
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</thead>
<tbody>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>10</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
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Total Revenues: 17,167

B: Breakdown of Workplan Expenditures:

<table>
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<th>Recurrent Expenditure</th>
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</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
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<tr>
<td>Non Wage</td>
<td>12,645</td>
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</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
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<tbody>
<tr>
<td>Domestic Development</td>
<td>4,522</td>
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<tr>
<td>Donor Development</td>
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Total Expenditure: 17,167

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
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<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
</tr>
</thead>
</table>

Output:138172 Buildings & Other Structures

<table>
<thead>
<tr>
<th>231001  Non-Residential Buildings</th>
<th></th>
</tr>
</thead>
</table>

Total Cost of Output 138172: 8,000

Total Cost of Capital Purchases: 8,000

Total Cost of function District and Urban Administration: 8,000

Total Cost of Administration: 8,000
## 2: Finance

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

<table>
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<tr>
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<th>FY 2013/14</th>
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</thead>
<tbody>
<tr>
<td><strong>US$ 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><strong>Recurrent Revenues</strong></td>
<td>7,500</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>5,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,500</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>7,500</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>7,500</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>7,500</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</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>7,500</td>
</tr>
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### (ii) Details of Workplan Revenues and Expenditures

## 3: Statutory Bodies

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

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<th>FY 2013/14</th>
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</thead>
<tbody>
<tr>
<td><strong>US$ 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><strong>Locally Raised Revenues</strong></td>
<td>17,587</td>
</tr>
<tr>
<td><strong>District Unconditional Grant - Non Wage</strong></td>
<td>14,452</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>32,039</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>32,039</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>32,039</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>0</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>32,039</td>
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### (ii) Details of Workplan Revenues and Expenditures
### 4: Production and Marketing

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USshs Thousand</strong></td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>100</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>200</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>83,240</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>5,756</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>77,484</td>
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<td><strong>Total Revenues</strong></td>
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<td>B: Breakdown of Workplan Expenditures:</td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>300</td>
</tr>
<tr>
<td>Non Wage</td>
<td>300</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>83,240</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>83,540</td>
</tr>
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</table>

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

### 5: Health

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USshs Thousand</strong></td>
<td></td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
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<tr>
<td>Locally Raised Revenues</td>
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</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>250</td>
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<tr>
<td>Conditional Grant to NGO Hospitals</td>
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<td><strong>Total Revenues</strong></td>
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<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
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<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>36,087</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><strong>Total Expenditure</strong></td>
<td>36,087</td>
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</tbody>
</table>

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

Page 33
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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>900</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>800</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>
<td><strong>Development Revenues</strong></td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,298</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>2,995</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>332,632</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| **Recurrent Expenditure** | | |
| Wage | 325,339 |
| Non Wage | 0 |
| **Development Expenditure** | | |
| Domestic Development | 7,293 |
| Donor Development | 7,293 |
| **Total Expenditure** | 332,632 |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 6: Education**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Es</th>
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</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078181 Latrine construction and rehabilitation</td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
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</tr>
<tr>
<td><strong>Total Cost of Output 078181:</strong></td>
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</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of function Pre-Primary and Primary Education</strong></td>
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</table>
## 7a: Roads and Engineering

*(i) Overview of Workplan Revenue and Expenditures*

<table>
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<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
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<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>14,251</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>9,751</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>787</td>
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<td><strong>Development Revenues</strong></td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>13,576</td>
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<td><strong>Total Revenues</strong></td>
<td>27,827</td>
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**B: Breakdown of Workplan Expenditures:**

<table>
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<tr>
<th></th>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>14,251</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>13,576</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>27,827</td>
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</table>

*(ii) Details of Workplan Revenues and Expenditures*

## 7b: Water

*(i) Overview of Workplan Revenue and Expenditures*

<table>
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<tr>
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<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
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<td><strong>Recurrent Revenues</strong></td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>36,000</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>9,000</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>9,000</td>
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### Vote: 523  Kayunga District

#### B: Breakdown of Workplan Expenditures:

<table>
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<th>Recurrent Expenditure</th>
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<tbody>
<tr>
<td>Wage</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
</tr>
</tbody>
</table>

#### Total Expenditure

<table>
<thead>
<tr>
<th>Total Expenditure</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>$36,000$</td>
<td></td>
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</tbody>
</table>

#### Total Revenues $45,000$

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

### Expenditure Details for Workplan 7b: Water

**LG Function 0981 Rural Water Supply and Sanitation**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Ex</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
<td>Wage N Wage GoU Dev Donor Dev</td>
</tr>
<tr>
<td>Output:098182 Shallow well construction</td>
<td></td>
</tr>
<tr>
<td>231007  Other Structures</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 098182:</td>
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<tr>
<td>Total Cost of Capital Purchases</td>
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<tr>
<td>Total Cost of function Rural Water Supply and Sanitation</td>
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</tr>
</tbody>
</table>

Total Cost of Water $9,000$

### 8: Natural Resources

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

**A: Breakdown of Workplan Revenues:**

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>$350</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>$650</td>
</tr>
</tbody>
</table>

**Total Revenues** $1,000$

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>$1,000</td>
</tr>
<tr>
<td>Non Wage</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td></td>
</tr>
</tbody>
</table>

**Total Expenditure** $1,000$

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

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US'ks 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>5,400</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,496</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,904</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>12,893</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>12,893</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>18,293</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 5,400 |
| Wage | 0 |
| Non Wage | 5,400 |
| Development Expenditure | 12,893 |
| Domestic Development | 12,893 |
| Donor Development | 0 |
| **Total Expenditure** | 18,293 |

(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 Ex</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:108109 Support to Youth Councils</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108109:</strong></td>
<td>600</td>
</tr>
<tr>
<td><strong>Output:108114 Reprentation on Women’s Councils</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108114:</strong></td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Total Cost of Community Based Services</strong></td>
<td>1,100</td>
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</tbody>
</table>
## 10: Planning

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

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>1,500</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,500</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>1,500</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,500</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</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>1,500</td>
</tr>
</tbody>
</table>

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

Vote: 523  Kayunga District

Kayonza Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks 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>Recruent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,850</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>6,582</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>9,886</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>5,342</td>
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<tr>
<td>Unspent balances – Conditional Grants</td>
<td>100</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>22,192</td>
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(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks 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>Recruent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,244</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,214</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>7,244</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures
# 3: Statutory Bodies

## (i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Proposed Budget</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>38,440</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>14,440</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>24,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>38,440</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>38,440</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>38,440</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</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>38,440</td>
<td></td>
</tr>
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</table>

## (ii) Details of Workplan Revenues and Expenditures

# 4: Production and Marketing

## (i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US Shs Thousand</th>
<th>Proposed Budget</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>98,560</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>94,128</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,432</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>99,160</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>600</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>600</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>98,560</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>98,560</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>99,160</td>
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</tr>
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</table>

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

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Health</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th><strong>Recurrent Revenues</strong></th>
<th><strong>Proposed Budget</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,000</td>
</tr>
<tr>
<td>Conditional Grant to PHC - Non wage</td>
<td>12,812</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>14,912</strong></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th><strong>Recurrent Expenditure</strong></th>
<th><strong>Proposed Budget</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>14,912</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Development Expenditure</strong></th>
<th><strong>Proposed Budget</strong></th>
</tr>
</thead>
<tbody>
<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><strong>14,912</strong></td>
</tr>
</tbody>
</table>

### (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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>107,592</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>85,136</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>800</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,993</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>22,282</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>221,902</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| **Recurrent Expenditure** | |
| Wage | 194,628 |
| Non Wage | 0 |
| **Development Expenditure** | |
| Domestic Development | 27,275 |
| Donor Development | 0 |
| **Total Expenditure** | 221,902 |

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

**Expenditure Details for Workplan 6: Education**

**LG Function 0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Ex</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td><strong>Wage</strong></td>
</tr>
<tr>
<td><strong>Output:078181 Latrine construction and rehabilitation</strong></td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 078181:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output:078183 Provision of furniture to primary schools</strong></td>
<td></td>
</tr>
<tr>
<td>231006 Furniture and Fixtures</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 078183:</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 Pre-Primary and Primary Education</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Education</strong></td>
<td></td>
</tr>
</tbody>
</table>
7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>1,000</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>12,420</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>7,424</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td>21,844</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,420</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>7,424</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>21,844</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>District Unconditional Grant - Non Wage</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>450</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td>1,250</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,250</td>
<td></td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></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></td>
<td>1,250</td>
</tr>
</tbody>
</table>

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

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

| A: Breakdown of Workplan Revenues: | FY 2013/14
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,700</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>14,978</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>14,978</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>18,728</td>
</tr>
</tbody>
</table>

| B: Breakdown of Workplan Expenditures: | FY 2013/14
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>3,750</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>14,978</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,978</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>18,728</td>
</tr>
</tbody>
</table>

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

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

<table>
<thead>
<tr>
<th>LG Function 1081 Community Mobilisation and Empowerment</th>
<th>2013/14 Approved Ex</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td></td>
</tr>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td>Output: 108109 Support to Youth Councils</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 108109:</td>
<td>200</td>
</tr>
<tr>
<td>Output: 108114 Representation on Women's Councils</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 108114:</td>
<td>200</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>400</td>
</tr>
<tr>
<td>Total Cost of function Community Mobilisation and Empowerment</td>
<td>400</td>
</tr>
</tbody>
</table>

Total Cost of Community Based Services: 400
## 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>2,200</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,700</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>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,700</td>
<td></td>
</tr>
<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>Total Expenditure</td>
<td>2,700</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures
Kayunga District

Kayunga Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget</th>
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A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
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<tbody>
<tr>
<td>District Unconditional Grant - Non Wage</td>
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<td>Unspent balances – UnConditional Grants</td>
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<table>
<thead>
<tr>
<th>Development Revenues</th>
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<tbody>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>13</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>3,250</td>
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</table>

Total Revenues | 13,045 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,783</td>
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</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>3,263</td>
</tr>
<tr>
<td>Donor Development</td>
<td>3,263</td>
</tr>
</tbody>
</table>

Total Expenditure | 13,045 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
</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>591</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,866</td>
</tr>
</tbody>
</table>

Total Revenues | 5,457 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th></th>
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<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,457</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 | 5,457 |

(ii) Details of Workplan Revenues and Expenditures
### 3: Statutory Bodies

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

<table>
<thead>
<tr>
<th>UShs 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>23,583</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,583</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>13,000</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>23,583</td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>23,583</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>23,583</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>23,583</td>
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#### (ii) Details of Workplan Revenues and Expenditures

### 4: Production and Marketing

#### (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>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>1,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>500</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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<tr>
<td>Locally Raised Revenues</td>
<td>88,578</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>3,500</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>93,078</td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>1,000</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>92,078</td>
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<tr>
<td>Donor Development</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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#### (ii) Details of Workplan Revenues and Expenditures
5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
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<tbody>
<tr>
<td>Recurrent Revenues</td>
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<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>Conditional Grant to PHC- Non wage</td>
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<td>District Unconditional Grant - Non Wage</td>
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<tr>
<td></td>
<td>550</td>
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<tr>
<td>Total Revenues</td>
<td>9,053</td>
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B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>9,053</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</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>9,053</td>
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</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
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<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>262,044</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>68,114</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>193,430</td>
</tr>
<tr>
<td></td>
<td>300</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>262,044</td>
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</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>262,044</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</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>262,044</td>
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</table>

(ii) Details of Workplan Revenues and Expenditures
7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>District Unconditional Grant - Non Wage</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>8,368</td>
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<tr>
<td>Development Revenues</td>
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<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>18,419</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>3,096</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>30,282</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |               |
| Recurrent Expenditure |               |
| Wage                  | 0             |
| Non Wage              | 8,768         |
| Development Expenditure |           |
| Domestic Development  | 21,514        |
| Donor Development     | 0             |
| **Total Expenditure** | 30,282        |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>District Unconditional Grant - Non Wage</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>400</td>
<td></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |               |
| Recurrent Expenditure |               |
| Wage                  | 0             |
| Non Wage              | 400           |
| Development Expenditure |           |
| Domestic Development  | 0             |
| Donor Development     | 0             |
| **Total Expenditure** | 400           |

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

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>US'ls Thousand</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,690</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>690</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>3,000</td>
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<td><strong>Total Revenues</strong></td>
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(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

<table>
<thead>
<tr>
<th>LG Function 1081 Community Mobilisation and Empowerment</th>
<th>2013/14 Approved Ex</th>
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<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:108109 Support to Youth Councils</strong></td>
<td></td>
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<tr>
<td>226002 Licenses</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 108109:</td>
<td></td>
</tr>
<tr>
<td><strong>Output:108114 Representation on Women's Councils</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 108114:</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td></td>
</tr>
<tr>
<td>Total Cost of function Community Mobilisation and Empowerment</td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Total Cost of Community Based Services</strong></td>
<td>1,100</td>
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10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td>1,450</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>450</td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td></td>
<td>1,450</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>1,450</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,450</td>
<td></td>
</tr>
<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>Total Expenditure</td>
<td></td>
<td>1,450</td>
</tr>
</tbody>
</table>

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

### 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures FY 2013/14

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
</table>

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>197,951</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>48,111</td>
</tr>
<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>125,194</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>24,264</td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>382</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>9,560</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>4,290</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>27</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,243</td>
</tr>
</tbody>
</table>

**Total Revenues: 207,510**

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues</td>
<td>207,510</td>
</tr>
</tbody>
</table>

- **Recurrent Expenditure**
  - Wage: 125,194
  - Non Wage: 72,757

- **Development Expenditure**
  - Domestic Development: 9,560
  - Donor Development: 0

**Total Expenditure: 207,510**

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

## 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures FY 2013/14

<table>
<thead>
<tr>
<th>USks Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
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#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>64,648</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>49,620</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>15,029</td>
</tr>
</tbody>
</table>

**Total Revenues: 64,648**

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditure</td>
<td>64,648</td>
</tr>
</tbody>
</table>

- **Recurrent Expenditure**
  - Wage: 0
  - Non Wage: 64,648

- **Development Expenditure**
  - Domestic Development: 0
  - Donor Development: 0

**Total Expenditure: 64,648**

#### (ii) Details of Workplan Revenues and Expenditures
## 3: Statutory Bodies

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

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td><strong>44,920</strong></td>
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<tr>
<td>Locally Raised Revenues</td>
<td><strong>35,240</strong></td>
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<td>Urban Unconditional Grant - Non Wage</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>44,920</strong></td>
</tr>
</tbody>
</table>

### A: Breakdown of Workplan Revenues:

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>44,920</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<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><strong>44,920</strong></td>
</tr>
</tbody>
</table>

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

## 4: Production and Marketing

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

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Development Revenues</strong></td>
<td><strong>81,230</strong></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td><strong>6,316</strong></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td><strong>66,381</strong></td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>9</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td><strong>8,525</strong></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>81,230</strong></td>
</tr>
</tbody>
</table>

### B: Breakdown of Workplan Expenditures:

#### Recurrent Expenditure

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Development Expenditure

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td><strong>81,230</strong></td>
</tr>
<tr>
<td>Donor Development</td>
<td><strong>81,230</strong></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>81,230</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>A: Breakdown of Workplan Revenues:</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td></td>
</tr>
<tr>
<td>Total Revenues</td>
<td>74,730</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

| Recurrent Expenditure                      |            |
| Wage                                       | 74,730     |
| Non Wage                                   |            |
| Development Expenditure                    |            |
| Domestic Development                       | 0          |
| Donor Development                          | 0          |
| Total Expenditure                          | 74,730     |

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

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

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>FY 2013/14 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>2,600</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>1,000</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>31,950</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>108,319</td>
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</tbody>
</table>

#### Development Revenues

- LGMSD (Former LGDP): 17,732

**Total Revenues**: 161,601

#### B: Breakdown of Workplan Expenditures:

- **Total Revenues**: 161,601
- **Total Expenditure**: 161,601

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

#### Expenditure Details for Workplan 6: Education

**LG Function 0781 Pre-Primary and Primary Education**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Purchases</strong></td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:078181 Latrine construction and rehabilitation</strong></td>
<td>231001 Non-Residential Buildings</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078181:</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 Pre-Primary and Primary Education</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Education**: 12,819
### 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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>19,000</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>106,758</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>23,306</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>569</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>149,633</td>
</tr>
<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>149,064</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>569</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>149,633</td>
</tr>
</tbody>
</table>

(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></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,529</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>12,420</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>19,949</td>
</tr>
<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>7,529</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>12,420</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>19,949</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
**10: Planning**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>968</td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>1,932</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,900</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>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,900</td>
<td></td>
</tr>
<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>2,900</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

### 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<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>Urban Unconditional Grant - Non Wage</td>
<td>1,014</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,776</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>10,790</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>0</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>10,790</td>
<td></td>
</tr>
<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>10,790</td>
<td></td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
Kitimbwa_Wabwoko Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US'ks 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>Unspent balances – UnConditional Grants</td>
<td>436</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,574</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,372</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,657</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>4,657</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>14,039</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>9,382</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>4,657</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>4,657</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>14,039</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US'ks 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>District Unconditional Grant - Non Wage</td>
<td>12,191</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>18,740</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>30,931</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>30,931</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>30,931</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>30,931</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
### 3: Statutory Bodies

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

#### FY 2013/14

<table>
<thead>
<tr>
<th>US$/th 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></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,100</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>11,100</strong></td>
</tr>
<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>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>11,100</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><strong>11,100</strong></td>
</tr>
</tbody>
</table>

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

### 4: Production and Marketing

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

#### FY 2013/14

<table>
<thead>
<tr>
<th>US$/th 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>1,250</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>500</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>92,039</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>83,032</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>9,007</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>93,789</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,750</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>92,039</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>93,789</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>
</table>
| **A: Breakdown of Workplan Revenues:**
| **Recurent Revenues** | 16,131 |
| Locally Raised Revenues | 400 |
| District Unconditional Grant - Non Wage | 400 |
| Conditional Grant to PHC- Non wage | 15,331 |
| **Total Revenues** | 16,131 |

| **B: Breakdown of Workplan Expenditures:**
| **Recurent Expenditure** | 16,131 |
| Wage | 0 |
| Non Wage | 16,131 |
| **Development Expenditure** | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 16,131 |

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

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (UShs Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>99,800</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>100</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>170,880</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>12,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,881</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>8,119</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>283,880</td>
</tr>
</tbody>
</table>

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

**Expenditure Details for Workplan 6: Education**

<table>
<thead>
<tr>
<th>Output</th>
<th>Capital Purchases</th>
<th>2013/14 Approved Es</th>
</tr>
</thead>
<tbody>
<tr>
<td>078183 Provision of furniture to primary schools</td>
<td></td>
<td></td>
</tr>
<tr>
<td>231006 Furniture and Fixtures</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078183:</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Capital Purchases</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of function Pre-Primary and Primary Education</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Education</td>
<td></td>
<td></td>
<td>12,000</td>
<td></td>
</tr>
</tbody>
</table>
## 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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>9,034</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>9,034</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>20,005</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>14,389</td>
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<tr>
<td>Unspent balances – Conditional Grants</td>
<td>5,617</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>29,039</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>9,034</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,034</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td>20,005</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>20,005</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>29,039</td>
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### (ii) Details of Workplan Revenues and Expenditures

---

## 8: Natural Resources

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

<table>
<thead>
<tr>
<th>UShs Thousand</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>2,100</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,850</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>250</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>2,100</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,100</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,100</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>0</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>2,100</td>
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</table>

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

---
9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$ts Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed Budget</td>
</tr>
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</table>

**A: Breakdown of Workplan Revenues:**

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>1,300</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>200</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>11,642</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>12,942</strong></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>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,300</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>11,642</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>12,942</strong></td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
Nazigo Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USks Thousand</strong></td>
<td></td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
</tr>
<tr>
<td>Unspent balances – UnConditional Grants</td>
<td>772</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,191</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,540</td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,045</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>4</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>17,552</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>USks Thousand</strong></td>
<td></td>
</tr>
<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>6,912</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,528</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>10,440</td>
</tr>
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</table>

(ii) Details of Workplan Revenues and Expenditures
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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>28,988</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>18,063</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,926</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>28,988</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 28,988 |
| Wage | 0 |
| Non Wage | 28,988 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 28,988 |

(ii) Details of Workplan Revenues and Expenditures

4: **Production and Marketing**

(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>6,800</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>4,800</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>89,554</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>83,032</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,464</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,058</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>96,354</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 6,800 |
| Wage | 0 |
| Non Wage | 6,800 |
| Development Expenditure | 89,554 |
| Domestic Development | 89,554 |
| Donor Development | 0 |
| Total Expenditure | 96,354 |

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

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

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>14,836</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>7,052</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>200</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>22,688</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>22,688</td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>22,688</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>22,688</td>
</tr>
</tbody>
</table>

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

## 6: Education

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

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>76,414</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>500</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>163,363</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>100</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>4,961</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,435</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,526</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>245,338</td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>245,338</td>
</tr>
<tr>
<td><strong>Wage</strong></td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>240,377</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>4,961</td>
</tr>
<tr>
<td>Donor Development</td>
<td>4,961</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>245,338</td>
</tr>
</tbody>
</table>

### (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><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>10,357</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>10,357</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,089</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>20,089</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>30,446</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 10,357 |
| Wage | 0 |
| Non Wage | 10,357 |
| Development Expenditure | 20,089 |
| Domestic Development | 20,089 |
| Donor Development | 0 |
| **Total Expenditure** | **30,446** |

(ii) Details of Workplan Revenues and Expenditures

**7b: Water**

(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>6,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>6,000</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>6,000</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 6,000 |
| Wage | 0 |
| Non Wage | 6,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | **6,000** |

(ii) Details of Workplan Revenues and Expenditures
## 8: Natural Resources

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

#### US$ Thousand

<table>
<thead>
<tr>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| **Recurrent Expenditure** | 2,850 |
| Wage | 0 |
| Non Wage | 2,850 |

**Development Expenditure**
- Domestic Development | 0 |
- Donor Development | 0 |

| **Total Expenditure** | 2,850 |

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

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>US$ Thousands</th>
<th>Proposed Budget</th>
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<tbody>
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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>2,250</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>1,100</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>10,578</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>12,828</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>2,250</td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>10,578</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>12,828</td>
<td></td>
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(ii) Details of Workplan Revenues and Expenditures

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

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2013/14 Approved Ex</th>
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</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:108109 Support to Youth Councils</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108109:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output:108114 Reprentation on Women’s Councils</strong></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 108114:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
<td></td>
</tr>
</tbody>
</table>

Total Cost of Community Based Services 550
10: Planning

(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

<table>
<thead>
<tr>
<th>Description</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
<td>853</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>435</td>
</tr>
</tbody>
</table>

### Development Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>1,058</td>
</tr>
</tbody>
</table>

Total Revenues: 2,346

B: Breakdown of Workplan Expenditures:

### Recurrent Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>1,288</td>
</tr>
</tbody>
</table>

### Development Expenditure

<table>
<thead>
<tr>
<th>Description</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>1,058</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure: 2,346

(ii) Details of Workplan Revenues and Expenditures