Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG
B: Detailed Estimates of LLG Revenues
C: Revenues and Expenditure by LLG
### Vote: 548  Pallisa District

**A: Overview of Revenues by LLG**

<table>
<thead>
<tr>
<th>Subcounty / Division</th>
<th>FY 2012/13 Approved Budget</th>
<th>FY 2013/14 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Agule</strong></td>
<td>109,929</td>
<td>222,416</td>
</tr>
<tr>
<td><strong>AKISIM</strong></td>
<td>110,034</td>
<td>114,866</td>
</tr>
<tr>
<td><strong>Apopong</strong></td>
<td>140,474</td>
<td>240,591</td>
</tr>
<tr>
<td><strong>Butebo</strong></td>
<td>140,060</td>
<td>204,999</td>
</tr>
<tr>
<td><strong>Chelekura</strong></td>
<td>112,572</td>
<td>108,338</td>
</tr>
<tr>
<td><strong>Gogonyo</strong></td>
<td>138,047</td>
<td>217,085</td>
</tr>
<tr>
<td><strong>Kabwangasi</strong></td>
<td>137,783</td>
<td>288,204</td>
</tr>
<tr>
<td><strong>Kakoro</strong></td>
<td>118,737</td>
<td>185,739</td>
</tr>
<tr>
<td><strong>Kameke</strong></td>
<td>116,250</td>
<td>169,280</td>
</tr>
<tr>
<td><strong>Kamuge</strong></td>
<td>120,608</td>
<td>241,468</td>
</tr>
<tr>
<td><strong>Kanginima</strong></td>
<td>96,308</td>
<td>116,168</td>
</tr>
<tr>
<td><strong>Kasodo</strong></td>
<td>111,446</td>
<td>153,050</td>
</tr>
<tr>
<td><strong>Kibale</strong></td>
<td>112,032</td>
<td>195,691</td>
</tr>
<tr>
<td><strong>Olok</strong></td>
<td>113,378</td>
<td>117,441</td>
</tr>
<tr>
<td><strong>Opwateta</strong></td>
<td>111,339</td>
<td>119,788</td>
</tr>
<tr>
<td><strong>Pallisa Rural</strong></td>
<td>104,856</td>
<td>99,851</td>
</tr>
<tr>
<td><strong>Pallisa TC</strong></td>
<td>715,487</td>
<td>1,082,954</td>
</tr>
<tr>
<td><strong>Petete</strong></td>
<td>125,891</td>
<td>524,988</td>
</tr>
<tr>
<td><strong>Putiputi</strong></td>
<td>186,640</td>
<td>286,500</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>2,921,871</strong></td>
<td><strong>4,689,417</strong></td>
</tr>
</tbody>
</table>

- **Wage** 120,378 (125,194)
- **Non Wage** 927,440 (3,006,252)
- **Domestic Development** 1,874,053 (1,557,972)
- **Donor Development** 0 (0)
## B: Detailed Estimates of LLG Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
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<tbody>
<tr>
<td><strong>UShs 000's</strong></td>
<td>Approved Budget</td>
<td>Receipts by End of June</td>
</tr>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td>412,333</td>
<td>412,334</td>
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<tr>
<td>Locally Raised Revenues - Non sharable</td>
<td>274,842</td>
<td>234,292</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>137,491</td>
<td>178,042</td>
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<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>436,087</td>
<td>443,507</td>
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<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>116,435</td>
<td>119,041</td>
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<tr>
<td>Transfer of Urban Unconditional Grant - Wage</td>
<td>120,378</td>
<td>125,194</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>199,273</td>
<td>199,272</td>
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<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td>1,495,139</td>
<td>3,253,596</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>1,430,280</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>644,258</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>1,495,139</td>
<td>1,179,058</td>
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<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>199,408</td>
<td>201,066</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>199,408</td>
<td>201,066</td>
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<tr>
<td><strong>3. Local Development Grant</strong></td>
<td>378,914</td>
<td>378,914</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>378,914</td>
<td>378,914</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,921,880</td>
<td>4,689,417</td>
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</tbody>
</table>
Pallisa District

Vote: 548

C: Revenues and Expenditure by LLG

Agule

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USshs 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>Conditional Grant to Primary Education</td>
<td>42,912</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>84,624</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,162</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,506</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>5,642</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>12,190</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>222,416</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | | |
| **Recurrent Expenditure** | | |
| Wage | 150,846 |
| Non Wage | 0 |
| **Development Expenditure** | | |
| Domestic Development | 71,570 |
| Donor Development | 0 |
| **Total Expenditure** | 222,416 |
### AKISIM

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>Proposed Budget</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>40,774</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>21,753</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,186</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>6,986</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,849</td>
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<tr>
<td>Development Revenues</td>
<td>74,092</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>14,712</td>
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<td><strong>Total Revenues</strong></td>
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</table>

#### B: Breakdown of Workplan Expenditures:

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<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>40,774</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>40,774</td>
</tr>
</tbody>
</table>

| **Development Expenditure** | 74,092 |
| Domestic Development      | 74,092  |
| Donor Development         | 0       |
| **Total Expenditure**     | 114,866 |
Vote: 548  Pallisa District

Apopong

(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>
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A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>143,295</th>
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</thead>
<tbody>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>16,458</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>46,955</td>
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<td>Other Transfers from Central Government</td>
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<td>Locally Raised Revenues</td>
<td>5,495</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>68,880</td>
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<table>
<thead>
<tr>
<th>Development Revenues</th>
<th>97,296</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant for NAADS</td>
<td>70,679</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>26,617</td>
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</table>

Total Revenues                              | 240,591 |

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>143,295</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>143,295</td>
</tr>
</tbody>
</table>

Development Expenditure                      | 97,296  |
| Domestic Development                        | 97,296  |
| Donor Development                            | 0       |

Total Expenditure                            | 240,591 |
Butebo

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Revenue/Expenditure Description</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>Conditional Grant to Primary Education</td>
<td>50,372</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>31,488</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>17,656</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>12,106</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>5,868</td>
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<tr>
<td><strong>Development Revenues</strong></td>
<td>87,509</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>28,129</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>204,999</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:**                   |                 |
| **Recurrent Expenditure**                                   |                 |
| Wage                                                         | 0               |
| Non Wage                                                    | 117,490         |
| **Development Expenditure**                                 |                 |
| Domestic Development                                         | 87,509          |
| Donor Development                                            | 0               |
| **Total Expenditure**                                       | 204,999         |
### Pallisa District

**Vote: 548**

##### Chelekura

**(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>4,830</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>8,007</td>
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</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,186</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>12,687</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>78,628</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>19,248</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>108,338</strong></td>
<td></td>
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</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>29,710</td>
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</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>78,628</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>108,338</strong></td>
<td></td>
</tr>
</tbody>
</table>
Gogonyo

(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><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>43,683</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
<td>52,275</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
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</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>16,310</td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,980</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>85,145</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>25,765</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
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</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th></th>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
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<td></td>
</tr>
<tr>
<td>Wage</td>
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<td></td>
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<tr>
<td>Non Wage</td>
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<tr>
<td>Domestic Development</td>
<td>85,145</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>217,085</td>
<td></td>
</tr>
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</table>
### Kabwangasi

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14 Proposed Budget (UShs Thousand)</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>8,544</td>
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<tr>
<td>Other Transfers from Central Government</td>
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<td>District Unconditional Grant - Non Wage</td>
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<tr>
<td>Conditional Grant to Secondary Education</td>
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<tr>
<td><strong>Development Revenues</strong></td>
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</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>23,611</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>70,679</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>288,204</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |                                          |
| **Recurrent Expenditure** |                                          |
| Wage                      | 0                                        |
| Non Wage                  | 193,914                                  |
| **Development Expenditure** |                                          |
| Domestic Development      | 94,290                                   |
| Donor Development         | 0                                        |
| **Total Expenditure**     | 288,204                                  |
# Kakoro

## (i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UShs Thousand</strong></td>
<td>Proposed Budget</td>
</tr>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td>96,815</td>
</tr>
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<td>Locally Raised Revenues</td>
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</tr>
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<td>LGMSD (Former LGDP)</td>
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<tr>
<td>Conditional Grant for NAADS</td>
<td>70,679</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>185,739</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |            |
| **Recurrent Expenditure** | 96,815     |
| Wage                      | 0          |
| Non Wage                  | 96,815     |
| **Development Expenditure** | **88,924** |
| Domestic Development      | 88,924     |
| Donor Development         | 0          |
| **Total Expenditure**     | **185,739**|
## Kameke

### (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>Recurent Revenues</strong></td>
<td>94,000</td>
</tr>
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<td>Conditional Grant to Primary Education</td>
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<td>Conditional Grant to Secondary Education</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
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<td>Locally Raised Revenues</td>
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<td>Other Transfers from Central Government</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>169,280</td>
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</table>

| **B: Breakdown of Workplan Expenditures:** | | 
| **Recurent Expenditure** | | 
| Wage | 0 |
| Non Wage | 94,000 |
| **Development Expenditure** | 75,280 |
| Domestic Development | 75,280 |
| Donor Development | 0 |
| **Total Expenditure** | 169,280 |
**Kamuge**

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

<table>
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| **B: Breakdown of Workplan Expenditures:** | |
| **Recurrent Expenditure** | 160,223 |
| Wage | 0 |
| Non Wage | 160,223 |
| **Development Expenditure** | 81,245 |
| Domestic Development | 81,245 |
| Donor Development | 0 |
| **Total Expenditure** | 241,468 |
## Kanginima

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

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

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<th>Proposed Budget</th>
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#### A: Breakdown of Workplan Revenues:

**Recurrent Revenues**

- Locally Raised Revenues: 8,325
- Other Transfers from Central Government: 2,681
- District Unconditional Grant - Non Wage: 7,019
- Conditional Grant to Primary Education: 28,737
- Conditional Grant to Secondary Education: 29,187

**Development Revenues**

- Conditional Grant for NAADS: 65,029
- LGMSD (Former LGDP): 12,072

**Total Revenues**

153,050

#### B: Breakdown of Workplan Expenditures:

**Recurrent Expenditure**

- Wage: 0
- Non Wage: 75,949

**Development Expenditure**

- Domestic Development: 77,101
- Donor Development: 0

**Total Expenditure**

153,050
### Kibale

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

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#### B: Breakdown of Workplan Expenditures:

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(i) Overview of Workplan Revenue and Expenditures

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**B: Breakdown of Workplan Expenditures:**

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

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## Pallisa Rural

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

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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td>Other Transfers from Central Government</td>
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| **B: Breakdown of Workplan Expenditures:** |
| **Recurrent Expenditure** | 30,407 |
| Wage                      | 0      |
| Non Wage                  | 30,407 |

| **Development Expenditure** | 69,444 |
| Domestic Development       | 69,444 |
| Donor Development           | 0      |

| **Total Expenditure**       | 99,851 |
## Pallisa TC

### (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**
- Transfer of Urban Unconditional Grant - Wage: 125,194
- Urban Unconditional Grant - Non Wage: 119,041
- Other Transfers from Central Government: 127,460
- Locally Raised Revenues - Non sharable: 234,292
- Conditional Grant to Primary Education: 56,595
- Conditional Grant to Secondary Education: 319,887

**Development Revenues**
- LGMSD (Former LGDP): 35,457
- Conditional Grant for NAADS: 65,029

**Total Revenues**

1,082,954

#### B: Breakdown of Workplan Expenditures:

**Recurrent Expenditure**
- Wage: 982,468
- Non Wage: 125,194

**Development Expenditure**
- Domestic Development: 100,486
- Donor Development: 0

**Total Expenditure**

1,082,954
### Petete

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

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<th>Proposed Budget</th>
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**B: Breakdown of Workplan Expenditures:**

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

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

Agule

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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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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<td>Conditional Grant for NAADS</td>
<td>59,380</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>59,380</td>
<td></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>Recurrent Revenues</td>
<td>127,536</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>84,624</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>42,912</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>127,536</td>
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</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 127,536 |
| Wage | 0 |
| Non Wage | 127,536 |
| **Development Expenditure** | |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 127,536 |

(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>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
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<tr>
<td>Recurrent Revenues</td>
<td>5,642</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>5,642</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>5,642</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 5,642 |
| Wage | 0 |
| Non Wage | 5,642 |
| **Development Expenditure** | |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 5,642 |

(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>14,835</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,849</td>
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<td>Locally Raised Revenues</td>
<td>6,986</td>
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<td>Development Revenues</td>
<td>14,712</td>
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<td>LGMSD (Former LGDP)</td>
<td>14,712</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>29,547</strong></td>
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<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>14,835</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>14,835</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>14,712</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>14,712</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>29,547</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>USShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>59,380</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>59,380</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>59,380</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>59,380</strong></td>
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</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>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>21,753</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>21,753</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>21,753</td>
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**B: Breakdown of Workplan Expenditures:**

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<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>21,753</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>21,753</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>21,753</td>
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(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>
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<tr>
<td>Recurrent Revenues</td>
<td>4,186</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>4,186</td>
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<td><strong>Total Revenues</strong></td>
<td>4,186</td>
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**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>4,186</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,186</td>
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<tr>
<td>Development Expenditure</td>
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</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>4,186</td>
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(ii) Details of Workplan Revenues and Expenditures
**Vote: 548  Pallisa District**

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### 1a: Administration

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

<table>
<thead>
<tr>
<th>US$th Thousand</th>
<th>Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
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<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
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<td>LGMSD (Former LGDP)</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>48,570</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>21,953</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>26,617</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>48,570</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>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>Development Revenues</strong></td>
<td>70,679</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>70,679</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>70,679</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></td>
</tr>
<tr>
<td>Wage</td>
<td>0</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>70,679</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>70,679</td>
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</table>

#### (ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

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>115,835</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>68,880</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
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</tr>
<tr>
<td><strong>Total Revenues</strong></td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>115,835</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>115,835</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>115,835</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>
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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>5,507</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>5,507</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>5,507</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>5,507</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>5,507</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
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<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>5,507</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
Butebo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USshs 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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</thead>
<tbody>
<tr>
<td>Locally Raised Revenues</td>
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<tr>
<td>District Unconditional Grant - Non Wage</td>
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<table>
<thead>
<tr>
<th>Development Revenues</th>
<th></th>
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</thead>
<tbody>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>28,129</td>
</tr>
</tbody>
</table>

Total Revenues: 57,891

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>29,762</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>28,129</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure: 57,891

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Development Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
</tbody>
</table>

Total Revenues: 59,380

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>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Development Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Domestic Development</td>
<td>59,380</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
</tbody>
</table>

Total Expenditure: 59,380

(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>FY 2013/14</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>81,860</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>31,488</td>
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<tr>
<td>Conditional Grant to Primary Education</td>
<td>50,372</td>
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<td><strong>Total Revenues</strong></td>
<td>81,860</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 81,860 |
| Wage | 0 |
| Non Wage | 81,860 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 81,860 |

(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>FY 2013/14</td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>5,868</td>
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<tr>
<td>Other Transfers from Central Government</td>
<td>5,868</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>5,868</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 5,868 |
| Wage | 0 |
| Non Wage | 5,868 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 5,868 |

(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
<td>Recurrent Revenues</td>
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</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
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<tr>
<td>Locally Raised Revenues</td>
<td>4,830</td>
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<td>Development Revenues</td>
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<td>LGMSD (Former LGDP)</td>
<td>19,248</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>32,085</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 12,837 |
| Wage | 0 |
| Non Wage | 12,837 |
| Development Expenditure | 19,248 |
| Domestic Development | 19,248 |
| Donor Development | 0 |
| **Total Expenditure** | 32,085 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>59,380</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 59,380 |
| Domestic Development | 59,380 |
| Donor Development | 0 |
| **Total Expenditure** | 59,380 |

(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>FY 2013/14 Proposed Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>12,687</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>12,687</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>12,687</td>
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<tr>
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<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

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
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<td>Donor Development</td>
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(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

Gogonyo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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<thead>
<tr>
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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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<tr>
<td>Development Revenues</td>
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<tr>
<td>Conditional Grant for NAADS</td>
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**B: Breakdown of Workplan Expenditures:**

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<tr>
<td>Wage</td>
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<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
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<td>Domestic Development</td>
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(ii) Details of Workplan Revenues and Expenditures
Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
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**A: Breakdown of Workplan Revenues:**

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<thead>
<tr>
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**B: Breakdown of Workplan Expenditures:**

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<tr>
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<td><strong>Total Expenditure</strong></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>
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<th>UShs Thousand</th>
<th>Proposed Budget</th>
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**A: Breakdown of Workplan Revenues:**

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<tr>
<th>Recurrent Revenues</th>
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<tbody>
<tr>
<td>Other Transfers from Central Government</td>
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**B: Breakdown of Workplan Expenditures:**

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<tr>
<td>Non Wage</td>
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<tr>
<td><strong>Development Expenditure</strong></td>
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<td>Domestic Development</td>
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<tr>
<td>Donor Development</td>
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<td><strong>Total Expenditure</strong></td>
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(ii) Details of Workplan Revenues and Expenditures
Kabwangasi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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<tr>
<th>USsh Thousand</th>
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<td>FY 2013/14</td>
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<tr>
<td>Development Expenditure</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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<td>Conditional Grant for NAADS</td>
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<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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</tr>
<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
<td>70,679</td>
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<tr>
<td>Domestic Development</td>
<td>70,679</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
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(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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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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<td><strong>Development Revenues</strong></td>
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<tr>
<td>Conditional Grant for NAADS</td>
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<td><strong>Total Revenues</strong></td>
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(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

6: Education
(i) Overview of Workplan Revenue and Expenditures

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**A: Breakdown of Workplan Revenues:**

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<tbody>
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Total Revenues: 82,716

**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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<td>FY 2013/14</td>
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**A: Breakdown of Workplan Revenues:**

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<tbody>
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<td>Other Transfers from Central Government</td>
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Total Revenues: 3,595

**B: Breakdown of Workplan Expenditures:**

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

### 1a: Administration

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

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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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<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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<tr>
<td>Development Revenues</td>
<td>59,380</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
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<td><strong>Total Revenues</strong></td>
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#### (ii) Details of Workplan Revenues and Expenditures
# 6: Education

## (i) Overview of Workplan Revenue and Expenditures

### FY 2013/14

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<tr>
<td><strong>Total Revenues</strong></td>
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</tr>
<tr>
<td><strong>Wage</strong></td>
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</tr>
<tr>
<td><strong>Non Wage</strong></td>
<td>69,951</td>
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<tr>
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## (ii) Details of Workplan Revenues and Expenditures

### 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

### FY 2013/14

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<tr>
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<th>Proposed Budget</th>
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<tr>
<td><strong>Wage</strong></td>
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<tr>
<td><strong>Non Wage</strong></td>
<td>3,535</td>
</tr>
<tr>
<td><strong>Domestic Development</strong></td>
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<td>3,535</td>
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## (ii) Details of Workplan Revenues and Expenditures
### Pallisa District

**Vote: 548  Kamuge**

#### 1a: Administration

(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>Recurrent Revenues</td>
<td>18,256</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,316</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,940</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>21,865</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>21,865</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>40,121</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 18,256 |
| Wage | 0 |
| Non Wage | 18,256 |
| Development Expenditure | 21,865 |
| Domestic Development | 21,865 |
| Donor Development | 0 |
| **Total Expenditure** | 40,121 |

(ii) Details of Workplan Revenues and Expenditures

#### 4: Production and Marketing

(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>Development Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>59,380</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 59,380 |
| Domestic Development | 59,380 |
| Donor Development | 0 |
| **Total Expenditure** | 59,380 |

(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>Conditional Grant to Secondary Education</td>
<td>101,097</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>36,684</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>137,781</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>0</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>137,781</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><strong>Recurrent Revenues</strong></td>
<td>4,186</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,186</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>4,186</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Expenditure</strong></td>
<td>4,186</td>
</tr>
<tr>
<td>Wage</td>
<td>0</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>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>4,186</td>
</tr>
</tbody>
</table>

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

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>USs Thousand</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>9,884</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>4,391</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,493</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>8,230</td>
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<tr>
<td>LGMSD (Former LGDP)</td>
<td>8,230</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>18,114</strong></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>USs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>9,884</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>9,884</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>8,230</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>8,230</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>18,114</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>USs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>59,380</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>USs Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>59,380</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>59,380</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>59,380</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>Recurrent Revenues</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>13,656</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>23,124</td>
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</tbody>
</table>

Total Revenues 36,780

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Transfers from Central Government</td>
<td>1,894</td>
</tr>
</tbody>
</table>

Total Revenues 1,894

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

#### 1a: Administration

(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>Recurrent Revenues</td>
<td>15,344</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>7,019</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,325</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>12,072</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>12,072</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>27,416</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 15,344 |
| Wage | 0 |
| Non Wage | 15,344 |
| Development Expenditure | 12,072 |
| Domestic Development | 12,072 |
| Donor Development | 0 |
| **Total Expenditure** | 27,416 |

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

#### 4: Production and Marketing

(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>Development Revenues</td>
<td>65,029</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>65,029</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>65,029</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 65,029 |
| Domestic Development | 65,029 |
| Donor Development | 0 |
| **Total Expenditure** | 65,029 |

(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>Recurrent Revenues</td>
<td>57,924</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>29,187</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>28,737</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>57,924</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>57,924</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>57,924</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>57,924</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>2,681</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,681</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,681</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>2,681</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>2,681</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>2,681</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures
1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$ Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>17,037</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>7,943</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>9,094</td>
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<tr>
<td>Development Revenues</td>
<td>15,391</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>15,391</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>32,428</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
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</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>17,037</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>17,037</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>15,391</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>15,391</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>32,428</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$ Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>59,380</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>0</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>59,380</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>59,380</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>59,380</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>
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</tr>
<tr>
<td>Recurrent Revenues</td>
<td>100,580</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>33,053</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>67,527</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>100,580</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 100,580 |
| Wage | 0 |
| Non Wage | 100,580 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 100,580 |

### (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>3,303</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>3,303</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>3,303</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** |
| Recurrent Expenditure | 3,303 |
| Wage | 0 |
| Non Wage | 3,303 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| **Total Expenditure** | 3,303 |

### (ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

Olok

1a: Administration
(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>
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<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
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</tr>
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<td>Locally Raised Revenues</td>
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<td></td>
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<tr>
<td>Development Revenues</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td>33,422</td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
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<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>14,174</td>
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</tr>
<tr>
<td>Non Wage</td>
<td>0</td>
<td></td>
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<tr>
<td>Development Expenditure</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>19,248</td>
<td></td>
</tr>
<tr>
<td>Donor Development</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td></td>
<td>33,422</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></th>
<th>USShs Thousand</th>
<th>Proposed Budget</th>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<td>Development Revenues</td>
<td></td>
<td>59,380</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>59,380</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td>59,380</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>0</td>
</tr>
<tr>
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(ii) Details of Workplan Revenues and Expenditures
**Pallisa District**

### 6: Education

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

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<thead>
<tr>
<th>UShs Thousand</th>
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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
### Opwateta

#### 1a: Administration

**Overview of Workplan Revenue and Expenditures**

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

#### A: Breakdown of Workplan Revenues:

- **Recurrent Revenues:**
  - Locally Raised Revenues: 6,285
  - District Unconditional Grant - Non Wage: 8,877

- **Development Revenues:**
  - LGMSD (Former LGDP): 16,639

**Total Revenues:** 31,801

#### B: Breakdown of Workplan Expenditures:

- **Recurrent Expenditure:**
  - Wage: 0
  - Non Wage: 15,162

- **Development Expenditure:**
  - Domestic Development: 16,639
  - Donor Development: 0

**Total Expenditure:** 31,801

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

#### 4: Production and Marketing

**Overview of Workplan Revenue and Expenditures**

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

- **Development Revenues:**
  - Conditional Grant for NAADS: 59,380

**Total Revenues:** 59,380

#### B: Breakdown of Workplan Expenditures:

- **Recurrent Expenditure:**
  - Wage: 0
  - Non Wage: 0

- **Development Expenditure:**
  - Domestic Development: 59,380
  - Donor Development: 0

**Total Expenditure:** 59,380

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

(i) Overview of Workplan Revenue and Expenditures

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<thead>
<tr>
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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
**Vote: 548  Pallisa District**

## Pallisa Rural

### 1a: Administration

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

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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
### 6: Education

#### (i) Overview of Workplan Revenue and 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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<td>Donor Development</td>
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#### (ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

Pallisa TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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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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<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
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<tr>
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<tr>
<td>Wage</td>
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</tr>
<tr>
<td>Non Wage</td>
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<tr>
<td>Development Expenditure</td>
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<tr>
<td>Domestic Development</td>
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<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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<tr>
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## B: Breakdown of Workplan Expenditures:

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<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

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# 7a: Roads and Engineering

## (i) Overview of Workplan Revenue and Expenditures

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## B: Breakdown of Workplan Expenditures:

<table>
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<th>Description</th>
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<td><strong>Recurrent Expenditure</strong></td>
<td><strong>127,460</strong></td>
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<tr>
<td>Non-Wage</td>
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<tr>
<td><strong>Total Expenditure</strong></td>
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## (ii) Details of Workplan Revenues and Expenditures

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Vote: 548  Pallisa District

**Petete**

### 1a: Administration

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

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<thead>
<tr>
<th>US$'s Thousand</th>
<th>Proposed Budget</th>
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<td>Development Expenditure</td>
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<td><strong>Total Expenditure</strong></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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<td>Non Wage</td>
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<td>Development Expenditure</td>
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<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**
Vote: 548  Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
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A: Breakdown of Workplan Revenues:

Recurrent Revenues
- Conditional Grant to Primary Education: 41,824
- Conditional Grant to Secondary Education: 373,593

Total Revenues: 415,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure
- Wage: 0
- Non Wage: 415,417

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

Total Expenditure: 415,417

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues
- Other Transfers from Central Government: 4,300

Total Revenues: 4,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure
- Wage: 4,300
- Non Wage: 0

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

Total Expenditure: 4,300

(ii) Details of Workplan Revenues and Expenditures
Vote: 548  Pallisa District

Putiputi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$s 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>75,974</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>62,102</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>13,872</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>24,583</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>24,583</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>100,557</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 75,974 |
| Wage | 0 |
| Non Wage | 75,974 |
| Development Expenditure | 24,583 |
| Domestic Development | 24,583 |
| Donor Development | 0 |
| **Total Expenditure** | **100,557** |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>US$s Thousand</th>
<th>Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td>Development Revenues</td>
<td>65,029</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>65,029</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>65,029</strong></td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | |
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 65,029 |
| Domestic Development | 65,029 |
| Donor Development | 0 |
| **Total Expenditure** | **65,029** |

(ii) Details of Workplan Revenues and Expenditures
## Vote: 548  Pallisa District

### 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>Recurrence Revenues</strong></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>76,506</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>39,678</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>116,184</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>116,184</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>116,184</strong></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>
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<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Revenues</strong></td>
<td><strong>4,730</strong></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>4,730</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>4,730</strong></td>
</tr>
<tr>
<td><strong>B: Breakdown of Workplan Expenditures:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td><strong>4,730</strong></td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>4,730</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>4,730</strong></td>
</tr>
</tbody>
</table>

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