

Vote: 755

Jinja Municipal Council

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: 755 Jinja Municipal Council

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Jinja Central Div		2,476,531	3,792,283
Mpumudde/Kimaka		1,144,175	999,578
Walukuba/Masese		1,183,808	868,077
Total Revenues		4,804,514	5,659,938
Wage		0	0
Non Wage		3,857,834	4,595,670
Domestic Development		946,680	1,064,269
Donor Development		0	0

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	3,971,316		4,428,052
Locally Raised Revenues - Non sharable	222,662		
Locally Raised Revenues	3,748,654		4,428,052
2a. Discretionary Government Transfers	383,747		366,178
Urban Unconditional Grant - Non Wage	383,747		366,178
2b. Conditional Government Transfers			441,296
Conditional Grant to Secondary Education			265,755
Conditional Grant to Primary Education			119,604
Conditional Grant to PHC- Non wage			55,936
2c. Other Government Transfers	353,842		306,536
Other Transfers from Central Government	353,842		306,536
3. Local Development Grant	95,611		117,876
LGMSD (Former LGDP)	95,611		117,876
Total Revenues	4,804,515		5,659,938

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C: Revenues and Expenditure by LLG

Jinja Central Div

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,031,838
Conditional Grant to PHC- Non wage		17,453
Conditional Grant to Primary Education		39,945
Locally Raised Revenues		2,795,829
Other Transfers from Central Government		73,302
Urban Unconditional Grant - Non Wage		105,309
Development Revenues		760,445
Locally Raised Revenues		622,140
Other Transfers from Central Government		94,629
LGMSD (Former LGDP)		43,676
Total Revenues		3,792,283
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,031,838
Wage		0
Non Wage		3,031,838
Development Expenditure		760,445
Domestic Development		760,445
Donor Development		0
Total Expenditure		3,792,283

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Mpumudde/Kimaka

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		841,062
Conditional Grant to Secondary Education		265,755
Conditional Grant to Primary Education		40,643
Locally Raised Revenues		330,971
Other Transfers from Central Government		73,302
Urban Unconditional Grant - Non Wage		113,778
Conditional Grant to PHC- Non wage		16,613
Development Revenues		158,516
Locally Raised Revenues		124,474
LGMSD (Former LGDP)		34,042
Total Revenues		999,578
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		841,062
Wage		0
Non Wage		841,062
Development Expenditure		158,516
Domestic Development		158,516
Donor Development		0
Total Expenditure		999,578

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Walukuba/Masese

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		722,769
Urban Unconditional Grant - Non Wage		147,092
Conditional Grant to PHC- Non wage		21,870
Conditional Grant to Primary Education		39,015
Locally Raised Revenues		449,489
Other Transfers from Central Government		65,302
Development Revenues		145,308
LGMSD (Former LGDP)		40,158
Locally Raised Revenues		105,150
Total Revenues		868,077
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		722,769
Wage		0
Non Wage		722,769
Development Expenditure		145,308
Domestic Development		145,308
Donor Development		0
Total Expenditure		868,077

Vote: 755 Jinja Municipal Council

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Jinja Central Div

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		1,727,259
Locally Raised Revenues		1,647,101
Urban Unconditional Grant - Non Wage		80,157
Development Revenues		361,940
Locally Raised Revenues		361,940
Total Revenues		2,089,198
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		1,727,259
Wage		0
Non Wage		1,727,259
Development Expenditure		361,940
Domestic Development		361,940
Donor Development		0
Total Expenditure		2,089,198

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		131,034
Locally Raised Revenues		131,034
Development Revenues		12,000
Locally Raised Revenues		12,000
Total Revenues		143,034
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		131,034
Wage		0
Non Wage		131,034
Development Expenditure		12,000
Domestic Development		12,000
Donor Development		0
Total Expenditure		143,034

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	202,583
Locally Raised Revenues	202,583
Total Revenues	202,583

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	202,583
Wage	0
Non Wage	202,583
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	202,583

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	454,046
Locally Raised Revenues	366,951
Other Transfers from Central Government	73,302
Urban Unconditional Grant - Non Wage	13,792
Development Revenues	8,300
Locally Raised Revenues	8,300
Total Revenues	462,346

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	454,046
Wage	0
Non Wage	454,046
Development Expenditure	8,300
Domestic Development	8,300
Donor Development	0
Total Expenditure	462,346

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	156,615
Locally Raised Revenues	135,085
Conditional Grant to PHC- Non wage	17,453
Urban Unconditional Grant - Non Wage	4,078
Development Revenues	16,100
Locally Raised Revenues	16,100
Total Revenues	172,715

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	156,615
Wage	0
Non Wage	156,615
Development Expenditure	16,100
Domestic Development	16,100
Donor Development	0
Total Expenditure	172,715

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	76,845
Locally Raised Revenues	35,634
Urban Unconditional Grant - Non Wage	1,266
Conditional Grant to Primary Education	39,945
Development Revenues	67,000
Locally Raised Revenues	67,000
Total Revenues	143,845

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	76,845
Wage	0
Non Wage	76,845
Development Expenditure	67,000
Domestic Development	67,000
Donor Development	0
Total Expenditure	143,845

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	135,845
Locally Raised Revenues	135,845
Development Revenues	244,672
LGMSD (Former LGDP)	30,942
Locally Raised Revenues	119,100
Other Transfers from Central Government	94,629
Total Revenues	380,517

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	135,845
Wage	0
Non Wage	135,845
Development Expenditure	244,672
Domestic Development	244,672
Donor Development	0
Total Expenditure	380,517

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	137,432
Urban Unconditional Grant - Non Wage	5,823
Locally Raised Revenues	131,608
Development Revenues	50,434
LGMSD (Former LGDP)	12,734
Locally Raised Revenues	37,700
Total Revenues	187,866

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	137,432
Wage	0
Non Wage	137,432
Development Expenditure	50,434
Domestic Development	50,434
Donor Development	0
Total Expenditure	187,866

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,600
Locally Raised Revenues	7,600
Total Revenues	7,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,600
Wage	0
Non Wage	7,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,600

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,579
Urban Unconditional Grant - Non Wage	192
Locally Raised Revenues	2,387
Total Revenues	2,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,579
Wage	0
Non Wage	2,579
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,579

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

Mpumudde/Kimaka

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		46,815
Locally Raised Revenues		20,970
Urban Unconditional Grant - Non Wage		25,845
Development Revenues		32,883
Locally Raised Revenues		32,883
Total Revenues		79,698
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		46,815
Wage		0
Non Wage		46,815
Development Expenditure		32,883
Domestic Development		32,883
Donor Development		0
Total Expenditure		79,698

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		37,265
Urban Unconditional Grant - Non Wage		7,265
Locally Raised Revenues		30,000
Development Revenues		8,000
Locally Raised Revenues		8,000
Total Revenues		45,265
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		37,265
Wage		0
Non Wage		37,265
Development Expenditure		8,000
Domestic Development		8,000
Donor Development		0
Total Expenditure		45,265

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	167,377
Urban Unconditional Grant - Non Wage	48,689
Locally Raised Revenues	118,689
Total Revenues	167,377

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	167,377
Wage	0
Non Wage	167,377
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	167,377

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	130,110
Other Transfers from Central Government	73,302
Locally Raised Revenues	48,741
Urban Unconditional Grant - Non Wage	8,067
Total Revenues	130,110

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	130,110
Wage	0
Non Wage	130,110
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	130,110

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	68,395
Urban Unconditional Grant - Non Wage	11,524
Conditional Grant to PHC- Non wage	16,613
Locally Raised Revenues	40,258
Development Revenues	38,591
Locally Raised Revenues	38,591
Total Revenues	106,986

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	68,395
Wage	0
Non Wage	68,395
Development Expenditure	38,591
Domestic Development	38,591
Donor Development	0
Total Expenditure	106,986

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	317,652
Locally Raised Revenues	10,581
Conditional Grant to Secondary Education	265,755
Conditional Grant to Primary Education	40,643
Urban Unconditional Grant - Non Wage	672
Total Revenues	317,652

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	317,652
Wage	0
Non Wage	317,652
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	317,652

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	30,358
Urban Unconditional Grant - Non Wage	4,994
Locally Raised Revenues	25,364
Development Revenues	68,061
Locally Raised Revenues	45,000
LGMSD (Former LGDP)	23,061
Total Revenues	98,419

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	30,358
Wage	0
Non Wage	30,358
Development Expenditure	68,061
Domestic Development	68,061
Donor Development	0
Total Expenditure	98,419

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	34,849
Urban Unconditional Grant - Non Wage	3,265
Locally Raised Revenues	31,584
Development Revenues	10,981
LGMSD (Former LGDP)	10,981
Total Revenues	45,830

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	34,849
Wage	0
Non Wage	34,849
Development Expenditure	10,981
Domestic Development	10,981
Donor Development	0
Total Expenditure	45,830

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,662
Urban Unconditional Grant - Non Wage	3,265
Locally Raised Revenues	2,397
Total Revenues	5,662

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,662
Wage	0
Non Wage	5,662
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,662

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,579
Urban Unconditional Grant - Non Wage	192
Locally Raised Revenues	2,387
Total Revenues	2,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,579
Wage	0
Non Wage	2,579
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,579

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

Walukuba/Masese

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		170,506
Locally Raised Revenues		124,349
Urban Unconditional Grant - Non Wage		46,157
Total Revenues		170,506
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		170,506
Wage		0
Non Wage		170,506
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		170,506

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,265
Urban Unconditional Grant - Non Wage		8,265
Locally Raised Revenues		30,000
Development Revenues		3,600
Locally Raised Revenues		3,600
Total Revenues		41,865
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		38,265
Wage		0
Non Wage		38,265
Development Expenditure		3,600
Domestic Development		3,600
Donor Development		0
Total Expenditure		41,865

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	158,173
Locally Raised Revenues	109,086
Urban Unconditional Grant - Non Wage	49,086
Total Revenues	158,173

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	158,173
Wage	0
Non Wage	158,173
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	158,173

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	123,122
Urban Unconditional Grant - Non Wage	8,067
Other Transfers from Central Government	65,302
Locally Raised Revenues	49,753
Total Revenues	123,122

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	123,122
Wage	0
Non Wage	123,122
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	123,122

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	89,681
Conditional Grant to PHC- Non wage	21,870
Urban Unconditional Grant - Non Wage	11,524
Locally Raised Revenues	56,287
Development Revenues	51,550
Locally Raised Revenues	51,550
Total Revenues	141,231

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	89,681
Wage	0
Non Wage	89,681
Development Expenditure	51,550
Domestic Development	51,550
Donor Development	0
Total Expenditure	141,231

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	48,410
Conditional Grant to Primary Education	39,015
Urban Unconditional Grant - Non Wage	1,266
Locally Raised Revenues	8,129
Total Revenues	48,410

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	48,410
Wage	0
Non Wage	48,410
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	48,410

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,987
Locally Raised Revenues	32,541
Urban Unconditional Grant - Non Wage	13,446
Development Revenues	78,510
Locally Raised Revenues	50,000
LGMSD (Former LGDP)	28,510
Total Revenues	124,497

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,987
Wage	0
Non Wage	45,987
Development Expenditure	78,510
Domestic Development	78,510
Donor Development	0
Total Expenditure	124,497

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	37,383
Locally Raised Revenues	31,560
Urban Unconditional Grant - Non Wage	5,823
Development Revenues	11,648
LGMSD (Former LGDP)	11,648
Total Revenues	49,031

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	37,383
Wage	0
Non Wage	37,383
Development Expenditure	11,648
Domestic Development	11,648
Donor Development	0
Total Expenditure	49,031

(ii) Details of Workplan Revenues and Expenditures

Vote: 755 Jinja Municipal Council

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	8,662
Urban Unconditional Grant - Non Wage	3,265
Locally Raised Revenues	5,397
Total Revenues	8,662

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,662
Wage	0
Non Wage	8,662
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,662

(ii) Details of Workplan Revenues and Expenditures

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,579
Locally Raised Revenues	2,387
Urban Unconditional Grant - Non Wage	192
Total Revenues	2,579

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,579
Wage	0
Non Wage	2,579
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,579

(ii) Details of Workplan Revenues and Expenditures