

Vote: 598

Kalungu District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

# Vote: 598 Kalungu District

## 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
BUKULULA		559,418	585,226
KALUNGU		374,959	318,773
KALUNGU T.C		430,152	406,429
KYAMULIBWA		534,939	544,226
LUKAYA T.C		967,452	948,047
LWABENGE		347,858	335,071
<b>Total Revenues</b>		<b>3,214,778</b>	<b>3,137,772</b>
Wage		241,596	250,387
Non Wage		1,906,455	2,312,575
Domestic Development		1,066,727	574,810
Donor Development		0	0

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## B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>328,957</b>		<b>415,552</b>
Locally Raised Revenues - Non sharable	253,785		253,125
Locally Raised Revenues	75,171		162,427
<b>2a. Discretionary Government Transfers</b>	<b>466,610</b>		<b>470,488</b>
Urban Unconditional Grant - Non Wage	103,523		102,298
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
Transfer of District Unconditional Grant - Wage	2,021		
District Unconditional Grant - Non Wage	120,310		117,803
<b>2b. Conditional Government Transfers</b>	<b>2,023,308</b>		<b>1,918,643</b>
Conditional Grant to Secondary Education	1,134,262		1,111,116
Conditional Grant to Primary Education	368,812		382,568
Conditional Grant to PHC- Non wage			62,052
Conditional Grant to NGO Hospitals			139,060
Conditional Grant for NAADS	520,234		223,846
<b>2c. Other Government Transfers</b>	<b>181,001</b>		<b>181,001</b>
Other Transfers from Central Government	181,001		181,001
<b>3. Local Development Grant</b>	<b>214,902</b>		<b>152,089</b>
LGMSD (Former LGDP)	214,902		152,089
<b>Total Revenues</b>	<b>3,214,777</b>		<b>3,137,772</b>

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## C: Revenues and Expenditure by LLG

### BUKULULA

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

US\$ Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>505,340</b>
District Unconditional Grant - Non Wage		36,494
Other Transfers from Central Government		394
Locally Raised Revenues		38,396
Conditional Grant to Secondary Education		296,508
Conditional Grant to Primary Education		89,235
Conditional Grant to PHC- Non wage		22,861
Locally Raised Revenues - Non sharable		5,408
Conditional Grant to NGO Hospitals		16,045
<b>Development Revenues</b>		<b>79,886</b>
District Unconditional Grant - Non Wage		842
Conditional Grant for NAADS		37,308
LGMSD (Former LGDP)		33,126
Locally Raised Revenues		140
Locally Raised Revenues - Non sharable		97
Other Transfers from Central Government		8,372
<b>Total Revenues</b>		<b>585,226</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>505,340</b>
Wage		0
Non Wage		505,340
<b>Development Expenditure</b>		<b>79,886</b>
Domestic Development		79,886
Donor Development		0
<b>Total Expenditure</b>		<b>585,226</b>

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## KALUNGU

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>230,990</b>
Conditional Grant to NGO Hospitals		37,439
Conditional Grant to Secondary Education		49,126
Locally Raised Revenues - Non sharable		2,050
Locally Raised Revenues		33,949
District Unconditional Grant - Non Wage		22,459
Conditional Grant to PHC- Non wage		1,633
Conditional Grant to Primary Education		83,939
Other Transfers from Central Government		394
<b>Development Revenues</b>		<b>87,783</b>
LGMSD (Former LGDP)		36,129
District Unconditional Grant - Non Wage		5,975
Conditional Grant for NAADS		37,308
Other Transfers from Central Government		8,372
<b>Total Revenues</b>		<b>318,773</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>230,990</b>
Wage		0
Non Wage		230,990
<b>Development Expenditure</b>		<b>87,783</b>
Domestic Development		87,783
Donor Development		0
<b>Total Expenditure</b>		<b>318,773</b>

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## KALUNGU T.C

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>303,663</b>
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		30,903
Conditional Grant to NGO Hospitals		16,045
Conditional Grant to PHC- Non wage		17,146
Conditional Grant to Primary Education		16,462
Conditional Grant to Secondary Education		70,460
Locally Raised Revenues - Non sharable		24,770
Other Transfers from Central Government		2,682
<b>Development Revenues</b>		<b>102,766</b>
Other Transfers from Central Government		56,927
Conditional Grant for NAADS		37,308
Locally Raised Revenues - Non sharable		369
Urban Unconditional Grant - Non Wage		676
LGMSD (Former LGDP)		7,486
<b>Total Revenues</b>		<b>406,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>303,663</b>
Wage		125,194
Non Wage		178,469
<b>Development Expenditure</b>		<b>102,766</b>
Domestic Development		102,766
Donor Development		0
<b>Total Expenditure</b>		<b>406,429</b>

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## KYAMULIBWA

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>470,164</b>
Other Transfers from Central Government		394
Conditional Grant to NGO Hospitals		26,742
Conditional Grant to PHC- Non wage		8,165
Conditional Grant to Primary Education		89,198
Conditional Grant to Secondary Education		266,910
District Unconditional Grant - Non Wage		23,565
Locally Raised Revenues		47,549
Locally Raised Revenues - Non sharable		7,640
<b>Development Revenues</b>		<b>74,063</b>
Conditional Grant for NAADS		37,308
Locally Raised Revenues - Non sharable		912
LGMSD (Former LGDP)		23,725
Other Transfers from Central Government		8,372
District Unconditional Grant - Non Wage		3,746
<b>Total Revenues</b>		<b>544,226</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>470,164</b>
Wage		0
Non Wage		470,164
<b>Development Expenditure</b>		<b>74,063</b>
Domestic Development		74,063
Donor Development		0
<b>Total Expenditure</b>		<b>544,226</b>

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## LUKAYA T.C

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>795,209</b>
Transfer of Urban Unconditional Grant - Wage		125,194
Other Transfers from Central Government		3,885
Locally Raised Revenues - Non sharable		207,718
Urban Unconditional Grant - Non Wage		68,920
Conditional Grant to NGO Hospitals		37,439
Conditional Grant to PHC- Non wage		3,266
Conditional Grant to Primary Education		31,830
Conditional Grant to Secondary Education		314,468
Locally Raised Revenues		2,490
<b>Development Revenues</b>		<b>152,838</b>
Locally Raised Revenues - Non sharable		4,162
Other Transfers from Central Government		82,442
LGMSD (Former LGDP)		27,128
Conditional Grant for NAADS		37,308
Urban Unconditional Grant - Non Wage		1,799
<b>Total Revenues</b>		<b>948,047</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>795,209</b>
Wage		125,194
Non Wage		670,016
<b>Development Expenditure</b>		<b>152,838</b>
Domestic Development		152,838
Donor Development		0
<b>Total Expenditure</b>		<b>948,047</b>



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## LWABENGGE

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>257,595</b>
Other Transfers from Central Government		394
Conditional Grant to NGO Hospitals		5,348
Conditional Grant to PHC- Non wage		8,981
Conditional Grant to Primary Education		71,904
Conditional Grant to Secondary Education		113,644
District Unconditional Grant - Non Wage		24,721
Locally Raised Revenues		32,602
<b>Development Revenues</b>		<b>77,475</b>
Conditional Grant for NAADS		37,308
LGMSD (Former LGDP)		24,495
Locally Raised Revenues		7,301
Other Transfers from Central Government		8,372
<b>Total Revenues</b>		<b>335,071</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>257,595</b>
Wage		0
Non Wage		257,595
<b>Development Expenditure</b>		<b>77,475</b>
Domestic Development		77,475
Donor Development		0
<b>Total Expenditure</b>		<b>335,071</b>

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## PART THREE: Detailed Estimates of LLG Revenues by Workplan

### BUKULULA

#### 1a: Administration

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

UShs Thousand	FY 2013/14 Proposed Budget
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##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>19,156</b>
Locally Raised Revenues - Non sharable	1,307
Locally Raised Revenues	9,186
District Unconditional Grant - Non Wage	8,663
<b>Total Revenues</b>	<b>19,156</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>19,156</b>
Wage	0
Non Wage	19,156
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,156</b>

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

#### 2: Finance

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

UShs Thousand	FY 2013/14 Proposed Budget
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##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>35,023</b>
District Unconditional Grant - Non Wage	15,839
Locally Raised Revenues	16,795
Locally Raised Revenues - Non sharable	2,389
<b>Development Revenues</b>	<b>3,497</b>
LGMSD (Former LGDP)	3,497
<b>Total Revenues</b>	<b>38,519</b>

##### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>35,023</b>
Wage	0
Non Wage	35,023
<b>Development Expenditure</b>	<b>3,497</b>
Domestic Development	3,497
Donor Development	0
<b>Total Expenditure</b>	<b>38,519</b>

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

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## 3: Statutory Bodies

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>14,499</b>
District Unconditional Grant - Non Wage		6,557
Locally Raised Revenues		6,953
Locally Raised Revenues - Non sharable		989
<b>Total Revenues</b>		<b>14,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,499</b>
Wage		0
Non Wage		14,499
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>14,499</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,328</b>
Locally Raised Revenues		683
District Unconditional Grant - Non Wage		644
<b>Development Revenues</b>		<b>42,388</b>
Locally Raised Revenues - Non sharable		97
Locally Raised Revenues		140
LGMSD (Former LGDP)		4,000
District Unconditional Grant - Non Wage		842
Conditional Grant for NAADS		37,308
<b>Total Revenues</b>		<b>43,715</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,328</b>
Wage		0
Non Wage		1,328
<b>Development Expenditure</b>		<b>42,388</b>
Domestic Development		42,388
Donor Development		0
<b>Total Expenditure</b>		<b>43,715</b>

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

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## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>41,479</b>
Conditional Grant to PHC- Non wage	22,861
District Unconditional Grant - Non Wage	1,163
Locally Raised Revenues	1,234
Conditional Grant to NGO Hospitals	16,045
Locally Raised Revenues - Non sharable	176
<b>Total Revenues</b>	<b>41,479</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>41,479</b>
Wage	0
Non Wage	41,479
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>41,479</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>388,843</b>
Conditional Grant to Secondary Education	296,508
Conditional Grant to Primary Education	89,235
Locally Raised Revenues - Non sharable	212
Locally Raised Revenues	1,487
District Unconditional Grant - Non Wage	1,402
<b>Development Revenues</b>	<b>15,814</b>
LGMSD (Former LGDP)	15,814
<b>Total Revenues</b>	<b>404,657</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>388,843</b>
Wage	0
Non Wage	388,843
<b>Development Expenditure</b>	<b>15,814</b>
Domestic Development	15,814
Donor Development	0
<b>Total Expenditure</b>	<b>404,657</b>

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

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## 7a: Roads and Engineering

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>2,241</b>
Other Transfers from Central Government		394
Locally Raised Revenues - Non sharable		126
Locally Raised Revenues		886
District Unconditional Grant - Non Wage		835
<b>Development Revenues</b>		<b>8,372</b>
Other Transfers from Central Government		8,372
<b>Total Revenues</b>		<b>10,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,241</b>
Wage		0
Non Wage		2,241
<b>Development Expenditure</b>		<b>8,372</b>
Domestic Development		8,372
Donor Development		0
<b>Total Expenditure</b>		<b>10,613</b>

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

## 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>490</b>
Locally Raised Revenues - Non sharable		54
Locally Raised Revenues		78
District Unconditional Grant - Non Wage		358
<b>Total Revenues</b>		<b>490</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>490</b>
Wage		0
Non Wage		490
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>490</b>

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

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## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,282</b>
Locally Raised Revenues - Non sharable	156
Locally Raised Revenues	1,094
District Unconditional Grant - Non Wage	1,032
<b>Development Revenues</b>	<b>9,815</b>
LGMSD (Former LGDP)	9,815
<b>Total Revenues</b>	<b>12,098</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,282</b>
Wage	0
Non Wage	2,282
<b>Development Expenditure</b>	<b>9,815</b>
Domestic Development	9,815
Donor Development	0
<b>Total Expenditure</b>	<b>12,098</b>

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

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## KALUNGU

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>10,766</b>
Locally Raised Revenues - Non sharable		397
Locally Raised Revenues		6,711
District Unconditional Grant - Non Wage		3,659
<b>Development Revenues</b>		<b>6,858</b>
LGMSD (Former LGDP)		2,542
District Unconditional Grant - Non Wage		4,316
<b>Total Revenues</b>		<b>17,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,766</b>
Wage		0
Non Wage		10,766
<b>Development Expenditure</b>		<b>6,858</b>
Domestic Development		6,858
Donor Development		0
<b>Total Expenditure</b>		<b>17,624</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>30,757</b>
District Unconditional Grant - Non Wage		11,614
Locally Raised Revenues		18,270
Locally Raised Revenues - Non sharable		873
<b>Development Revenues</b>		<b>2,931</b>
LGMSD (Former LGDP)		1,271
District Unconditional Grant - Non Wage		1,659
<b>Total Revenues</b>		<b>33,688</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>30,757</b>
Wage		0
Non Wage		30,757
<b>Development Expenditure</b>		<b>2,931</b>
Domestic Development		2,931
Donor Development		0
<b>Total Expenditure</b>		<b>33,688</b>

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

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## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,909</b>
District Unconditional Grant - Non Wage	4,965
Locally Raised Revenues	8,405
Locally Raised Revenues - Non sharable	539
<b>Total Revenues</b>	<b>13,909</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,909</b>
Wage	0
Non Wage	13,909
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,909</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>37,308</b>
Conditional Grant for NAADS	37,308
<b>Total Revenues</b>	<b>37,308</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>37,308</b>
Domestic Development	37,308
Donor Development	0
<b>Total Expenditure</b>	<b>37,308</b>

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



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## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>39,448</b>
District Unconditional Grant - Non Wage	261
Conditional Grant to NGO Hospitals	37,439
Locally Raised Revenues - Non sharable	28
Conditional Grant to PHC- Non wage	1,633
Locally Raised Revenues	85
<b>Development Revenues</b>	<b>10,531</b>
LGMSD (Former LGDP)	10,531
<b>Total Revenues</b>	<b>49,979</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>39,448</b>
Wage	0
Non Wage	39,448
<b>Development Expenditure</b>	<b>10,531</b>
Domestic Development	10,531
Donor Development	0
<b>Total Expenditure</b>	<b>49,979</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>133,898</b>
Locally Raised Revenues	65
Conditional Grant to Primary Education	83,939
Conditional Grant to Secondary Education	49,126
District Unconditional Grant - Non Wage	693
Locally Raised Revenues - Non sharable	75
<b>Development Revenues</b>	<b>4,479</b>
LGMSD (Former LGDP)	4,479
<b>Total Revenues</b>	<b>138,377</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>133,898</b>
Wage	0
Non Wage	133,898
<b>Development Expenditure</b>	<b>4,479</b>
Domestic Development	4,479
Donor Development	0
<b>Total Expenditure</b>	<b>138,377</b>

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

# Vote: 598 Kalungu District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>394</b>
Other Transfers from Central Government	394
<b>Development Revenues</b>	<b>14,972</b>
LGMSD (Former LGDP)	6,600
Other Transfers from Central Government	8,372
<b>Total Revenues</b>	<b>15,366</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>394</b>
Wage	0
Non Wage	394
<b>Development Expenditure</b>	<b>14,972</b>
Domestic Development	14,972
Donor Development	0
<b>Total Expenditure</b>	<b>15,366</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>562</b>
Locally Raised Revenues	128
District Unconditional Grant - Non Wage	392
Locally Raised Revenues - Non sharable	43
<b>Total Revenues</b>	<b>562</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>562</b>
Wage	0
Non Wage	562
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>562</b>

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

# Vote: 598 Kalungu District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>694</b>
District Unconditional Grant - Non Wage	483
Locally Raised Revenues	158
Locally Raised Revenues - Non sharable	52
<b>Development Revenues</b>	<b>10,705</b>
LGMSD (Former LGDP)	10,705
<b>Total Revenues</b>	<b>11,399</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>694</b>
Wage	0
Non Wage	694
<b>Development Expenditure</b>	<b>10,705</b>
Domestic Development	10,705
Donor Development	0
<b>Total Expenditure</b>	<b>11,399</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>562</b>
Locally Raised Revenues - Non sharable	43
Locally Raised Revenues	128
District Unconditional Grant - Non Wage	392
<b>Total Revenues</b>	<b>562</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>562</b>
Wage	0
Non Wage	562
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>562</b>

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

# Vote: 598 Kalungu District

## KALUNGU T.C

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>70,308</b>
Locally Raised Revenues - Non sharable		6,375
Transfer of Urban Unconditional Grant - Wage		57,052
Urban Unconditional Grant - Non Wage		6,881
<b>Total Revenues</b>		<b>70,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>70,308</b>
Wage		57,052
Non Wage		13,256
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>70,308</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>31,957</b>
Locally Raised Revenues - Non sharable		5,682
Urban Unconditional Grant - Non Wage		7,086
Transfer of Urban Unconditional Grant - Wage		19,190
<b>Development Revenues</b>		<b>790</b>
LGMSD (Former LGDP)		790
<b>Total Revenues</b>		<b>32,747</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>31,957</b>
Wage		19,190
Non Wage		12,767
<b>Development Expenditure</b>		<b>790</b>
Domestic Development		790
Donor Development		0
<b>Total Expenditure</b>		<b>32,747</b>

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

# Vote: 598 Kalungu District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,032</b>
Locally Raised Revenues - Non sharable	2,977
Urban Unconditional Grant - Non Wage	4,055
<b>Total Revenues</b>	<b>7,032</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,032</b>
Wage	0
Non Wage	7,032
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,032</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>38,353</b>
Urban Unconditional Grant - Non Wage	676
Locally Raised Revenues - Non sharable	369
Conditional Grant for NAADS	37,308
<b>Total Revenues</b>	<b>38,353</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>38,353</b>
Domestic Development	38,353
Donor Development	0
<b>Total Expenditure</b>	<b>38,353</b>

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

# Vote: 598 Kalungu District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>47,072</b>
Transfer of Urban Unconditional Grant - Wage	10,341
Conditional Grant to NGO Hospitals	16,045
Locally Raised Revenues - Non sharable	1,498
Urban Unconditional Grant - Non Wage	2,041
Conditional Grant to PHC- Non wage	17,146
<b>Total Revenues</b>	<b>47,072</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>47,072</b>
Wage	10,341
Non Wage	36,731
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>47,072</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>87,946</b>
Conditional Grant to Primary Education	16,462
Conditional Grant to Secondary Education	70,460
Locally Raised Revenues - Non sharable	433
Urban Unconditional Grant - Non Wage	590
<b>Development Revenues</b>	<b>4,477</b>
LGMSD (Former LGDP)	4,477
<b>Total Revenues</b>	<b>92,423</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>87,946</b>
Wage	0
Non Wage	87,946
<b>Development Expenditure</b>	<b>4,477</b>
Domestic Development	4,477
Donor Development	0
<b>Total Expenditure</b>	<b>92,423</b>

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

# Vote: 598 Kalungu District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>27,030</b>
Locally Raised Revenues - Non sharable	2,982
Other Transfers from Central Government	2,682
Urban Unconditional Grant - Non Wage	5,427
Transfer of Urban Unconditional Grant - Wage	15,938
<b>Development Revenues</b>	<b>56,927</b>
Other Transfers from Central Government	56,927
<b>Total Revenues</b>	<b>83,957</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,030</b>
Wage	15,938
Non Wage	11,092
<b>Development Expenditure</b>	<b>56,927</b>
Domestic Development	56,927
Donor Development	0
<b>Total Expenditure</b>	<b>83,957</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,244</b>
Urban Unconditional Grant - Non Wage	2,116
Locally Raised Revenues - Non sharable	2,128
<b>Total Revenues</b>	<b>4,244</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,244</b>
Wage	0
Non Wage	4,244
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,244</b>

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

# Vote: 598 Kalungu District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>16,106</b>
Locally Raised Revenues - Non sharable	1,032
Urban Unconditional Grant - Non Wage	1,406
Transfer of Urban Unconditional Grant - Wage	13,668
<b>Development Revenues</b>	<b>2,218</b>
LGMSD (Former LGDP)	2,218
<b>Total Revenues</b>	<b>18,324</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,106</b>
Wage	13,668
Non Wage	2,437
<b>Development Expenditure</b>	<b>2,218</b>
Domestic Development	2,218
Donor Development	0
<b>Total Expenditure</b>	<b>18,324</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>11,969</b>
Transfer of Urban Unconditional Grant - Wage	9,004
Locally Raised Revenues - Non sharable	1,663
Urban Unconditional Grant - Non Wage	1,301
<b>Total Revenues</b>	<b>11,969</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,969</b>
Wage	9,004
Non Wage	2,964
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,969</b>

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



# Vote: 598 Kalungu District

## KYAMULIBWA

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>33,063</b>
Locally Raised Revenues		22,260
District Unconditional Grant - Non Wage		10,802
<b>Total Revenues</b>		<b>33,063</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>33,063</b>
Wage		0
Non Wage		33,063
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>33,063</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>24,845</b>
Locally Raised Revenues - Non sharable		1,847
Locally Raised Revenues		10,236
District Unconditional Grant - Non Wage		12,763
<b>Development Revenues</b>		<b>2,504</b>
LGMSD (Former LGDP)		2,504
<b>Total Revenues</b>		<b>27,349</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>24,845</b>
Wage		0
Non Wage		24,845
<b>Development Expenditure</b>		<b>2,504</b>
Domestic Development		2,504
Donor Development		0
<b>Total Expenditure</b>		<b>27,349</b>

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

# Vote: 598 Kalungu District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,236</b>
Locally Raised Revenues	10,236
<b>Total Revenues</b>	<b>10,236</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,236</b>
Wage	0
Non Wage	10,236
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,236</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>40,003</b>
District Unconditional Grant - Non Wage	1,784
Conditional Grant for NAADS	37,308
Locally Raised Revenues - Non sharable	912
<b>Total Revenues</b>	<b>40,003</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>40,003</b>
Domestic Development	40,003
Donor Development	0
<b>Total Expenditure</b>	<b>40,003</b>

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

# Vote: 598 Kalungu District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>36,107</b>
Locally Raised Revenues - Non sharable	1,200
Conditional Grant to NGO Hospitals	26,742
Conditional Grant to PHC- Non wage	8,165
<b>Total Revenues</b>	<b>36,107</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>36,107</b>
Wage	0
Non Wage	36,107
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>36,107</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>358,308</b>
Locally Raised Revenues	2,200
Conditional Grant to Secondary Education	266,910
Conditional Grant to Primary Education	89,198
<b>Development Revenues</b>	<b>13,315</b>
LGMSD (Former LGDP)	11,353
District Unconditional Grant - Non Wage	1,962
<b>Total Revenues</b>	<b>371,623</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>358,308</b>
Wage	0
Non Wage	358,308
<b>Development Expenditure</b>	<b>13,315</b>
Domestic Development	13,315
Donor Development	0
<b>Total Expenditure</b>	<b>371,623</b>

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

# Vote: 598 Kalungu District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,273</b>
Other Transfers from Central Government	394
Locally Raised Revenues - Non sharable	3,879
<b>Development Revenues</b>	<b>11,210</b>
LGMSD (Former LGDP)	2,838
Other Transfers from Central Government	8,372
<b>Total Revenues</b>	<b>15,483</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,273</b>
Wage	0
Non Wage	4,273
<b>Development Expenditure</b>	<b>11,210</b>
Domestic Development	11,210
Donor Development	0
<b>Total Expenditure</b>	<b>15,483</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>300</b>
Locally Raised Revenues - Non sharable	300
<b>Total Revenues</b>	<b>300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>300</b>
Wage	0
Non Wage	300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

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

# Vote: 598 Kalungu District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,033</b>
Locally Raised Revenues	2,618
Locally Raised Revenues - Non sharable	415
<b>Development Revenues</b>	<b>7,030</b>
LGMSD (Former LGDP)	7,030
<b>Total Revenues</b>	<b>10,063</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,033</b>
Wage	0
Non Wage	3,033
<b>Development Expenditure</b>	<b>7,030</b>
Domestic Development	7,030
Donor Development	0
<b>Total Expenditure</b>	<b>10,063</b>

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

# Vote: 598 Kalungu District

## LUKAYA T.C

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>142,382</b>
Transfer of Urban Unconditional Grant - Wage		69,091
Locally Raised Revenues - Non sharable		51,173
Urban Unconditional Grant - Non Wage		22,117
<b>Total Revenues</b>		<b>142,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>142,382</b>
Wage		69,091
Non Wage		73,291
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>142,382</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>87,237</b>
Locally Raised Revenues		1,600
Locally Raised Revenues - Non sharable		46,378
Transfer of Urban Unconditional Grant - Wage		19,646
Urban Unconditional Grant - Non Wage		19,612
<b>Development Revenues</b>		<b>2,863</b>
LGMSD (Former LGDP)		2,863
<b>Total Revenues</b>		<b>90,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>87,237</b>
Wage		19,646
Non Wage		67,590
<b>Development Expenditure</b>		<b>2,863</b>
Domestic Development		2,863
Donor Development		0
<b>Total Expenditure</b>		<b>90,100</b>

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

# Vote: 598 Kalungu District

## 3: Statutory Bodies

### (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:

<b>Recurrent Revenues</b>	<b>51,857</b>
Transfer of Urban Unconditional Grant - Wage	3,600
Locally Raised Revenues - Non sharable	48,257
<b>Total Revenues</b>	<b>51,857</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>51,857</b>
Wage	3,600
Non Wage	48,257
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>51,857</b>

### (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
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#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>43,268</b>
Urban Unconditional Grant - Non Wage	1,799
Conditional Grant for NAADS	37,308
Locally Raised Revenues - Non sharable	4,162
<b>Total Revenues</b>	<b>43,268</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>43,268</b>
Domestic Development	43,268
Donor Development	0
<b>Total Expenditure</b>	<b>43,268</b>

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

# Vote: 598 Kalungu District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>45,907</b>
Urban Unconditional Grant - Non Wage	3,030
Conditional Grant to PHC- Non wage	3,266
Conditional Grant to NGO Hospitals	37,439
Locally Raised Revenues - Non sharable	2,173
<b>Total Revenues</b>	<b>45,907</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>45,907</b>
Wage	0
Non Wage	45,907
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>45,907</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>349,135</b>
Locally Raised Revenues - Non sharable	2,837
Conditional Grant to Primary Education	31,830
Conditional Grant to Secondary Education	314,468
<b>Development Revenues</b>	<b>6,000</b>
LGMSD (Former LGDP)	6,000
<b>Total Revenues</b>	<b>355,135</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>349,135</b>
Wage	0
Non Wage	349,135
<b>Development Expenditure</b>	<b>6,000</b>
Domestic Development	6,000
Donor Development	0
<b>Total Expenditure</b>	<b>355,135</b>

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



# Vote: 598 Kalungu District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>58,040</b>
Locally Raised Revenues - Non sharable	28,019
Urban Unconditional Grant - Non Wage	12,110
Transfer of Urban Unconditional Grant - Wage	14,026
Other Transfers from Central Government	3,885
<b>Development Revenues</b>	<b>92,668</b>
LGMSD (Former LGDP)	10,226
Other Transfers from Central Government	82,442
<b>Total Revenues</b>	<b>150,708</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>58,040</b>
Wage	14,026
Non Wage	44,014
<b>Development Expenditure</b>	<b>92,668</b>
Domestic Development	92,668
Donor Development	0
<b>Total Expenditure</b>	<b>150,708</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>31,522</b>
Urban Unconditional Grant - Non Wage	9,211
Locally Raised Revenues - Non sharable	22,311
<b>Total Revenues</b>	<b>31,522</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>31,522</b>
Wage	0
Non Wage	31,522
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>31,522</b>

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

# Vote: 598 Kalungu District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,331</b>
Urban Unconditional Grant - Non Wage	1,601
Locally Raised Revenues	890
Locally Raised Revenues - Non sharable	3,705
Transfer of Urban Unconditional Grant - Wage	9,134
<b>Development Revenues</b>	<b>8,038</b>
LGMSD (Former LGDP)	8,038
<b>Total Revenues</b>	<b>23,369</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,331</b>
Wage	9,134
Non Wage	6,197
<b>Development Expenditure</b>	<b>8,038</b>
Domestic Development	8,038
Donor Development	0
<b>Total Expenditure</b>	<b>23,369</b>

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>13,798</b>
Locally Raised Revenues - Non sharable	2,864
Urban Unconditional Grant - Non Wage	1,238
Transfer of Urban Unconditional Grant - Wage	9,696
<b>Total Revenues</b>	<b>13,798</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,798</b>
Wage	9,696
Non Wage	4,103
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,798</b>

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

# Vote: 598 Kalungu District

## LWABENGGE

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,467</b>
District Unconditional Grant - Non Wage		9,467
<b>Total Revenues</b>		<b>9,467</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,467</b>
Wage		0
Non Wage		9,467
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,467</b>

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

### 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>24,341</b>
Locally Raised Revenues		15,916
District Unconditional Grant - Non Wage		8,426
<b>Development Revenues</b>		<b>2,586</b>
LGMSD (Former LGDP)		2,586
<b>Total Revenues</b>		<b>26,927</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>24,341</b>
Wage		0
Non Wage		24,341
<b>Development Expenditure</b>		<b>2,586</b>
Domestic Development		2,586
Donor Development		0
<b>Total Expenditure</b>		<b>26,927</b>

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

# Vote: 598 Kalungu District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,269</b>
Locally Raised Revenues	12,269
<b>Total Revenues</b>	<b>12,269</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,269</b>
Wage	0
Non Wage	12,269
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,269</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,128</b>
District Unconditional Grant - Non Wage	712
Locally Raised Revenues	4,417
<b>Development Revenues</b>	<b>37,308</b>
Conditional Grant for NAADS	37,308
<b>Total Revenues</b>	<b>42,436</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,128</b>
Wage	0
Non Wage	5,128
<b>Development Expenditure</b>	<b>37,308</b>
Domestic Development	37,308
Donor Development	0
<b>Total Expenditure</b>	<b>42,436</b>

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

# Vote: 598 Kalungu District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>15,664</b>
Conditional Grant to NGO Hospitals	5,348
Conditional Grant to PHC- Non wage	8,981
District Unconditional Grant - Non Wage	1,334
<b>Development Revenues</b>	<b>3,815</b>
Locally Raised Revenues	3,815
<b>Total Revenues</b>	<b>19,479</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,664</b>
Wage	0
Non Wage	15,664
<b>Development Expenditure</b>	<b>3,815</b>
Domestic Development	3,815
Donor Development	0
<b>Total Expenditure</b>	<b>19,479</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>186,659</b>
District Unconditional Grant - Non Wage	1,112
Conditional Grant to Secondary Education	113,644
Conditional Grant to Primary Education	71,904
<b>Development Revenues</b>	<b>18,137</b>
LGMSD (Former LGDP)	14,651
Locally Raised Revenues	3,486
<b>Total Revenues</b>	<b>204,797</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>186,659</b>
Wage	0
Non Wage	186,659
<b>Development Expenditure</b>	<b>18,137</b>
Domestic Development	18,137
Donor Development	0
<b>Total Expenditure</b>	<b>204,797</b>

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

# Vote: 598 Kalungu District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>777</b>
Other Transfers from Central Government	394
District Unconditional Grant - Non Wage	382
<b>Development Revenues</b>	<b>8,372</b>
Other Transfers from Central Government	8,372
<b>Total Revenues</b>	<b>9,149</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>777</b>
Wage	0
Non Wage	777
<b>Development Expenditure</b>	<b>8,372</b>
Domestic Development	8,372
Donor Development	0
<b>Total Expenditure</b>	<b>9,149</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,779</b>
District Unconditional Grant - Non Wage	1,779
<b>Total Revenues</b>	<b>1,779</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,779</b>
Wage	0
Non Wage	1,779
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,779</b>

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

# Vote: 598 Kalungu District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,510</b>
District Unconditional Grant - Non Wage	1,510
<b>Development Revenues</b>	<b>7,258</b>
LGMSD (Former LGDP)	7,258
<b>Total Revenues</b>	<b>8,768</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,510</b>
Wage	0
Non Wage	1,510
<b>Development Expenditure</b>	<b>7,258</b>
Domestic Development	7,258
Donor Development	0
<b>Total Expenditure</b>	<b>8,768</b>

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