

Vote: 517

Kamuli 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: 517 Kamuli District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
BALAWOLI		226,570	420,503
BUGULUMBYA		179,567	533,103
BULOPA		122,907	344,097
BUTANSI		149,593	282,984
KAMULI TOWN COUNCIL		1,079,782	1,418,647
KISOZI		230,104	651,426
KITAYUNJWA		242,472	599,174
MBULAMUTI		133,634	289,734
NABWIGULU		224,477	356,360
NAMASAGALI		154,601	300,771
NAMWENDWA		262,413	528,368
NAWANYAGO		128,919	420,348
WANKOLE		122,762	258,448
<b>Total Revenues</b>		<b>3,257,801</b>	<b>6,403,967</b>
<i>Wage</i>		<i>120,378</i>	<i>125,194</i>
<i>Non Wage</i>		<i>1,523,808</i>	<i>4,685,246</i>
<i>Domestic Development</i>		<i>1,613,615</i>	<i>1,593,527</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>

# Vote: 517 Kamuli District

## B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>748,347</b>		<b>866,060</b>
Unspent balances – Locally Raised Revenues	156		
Locally Raised Revenues - Non sharable	611,675		404,942
Locally Raised Revenues	136,516		461,118
<b>2a. Discretionary Government Transfers</b>	<b>532,929</b>		<b>529,574</b>
District Unconditional Grant - Non Wage	321,324		313,481
Urban Unconditional Grant - Non Wage	91,226		90,899
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
<b>2b. Conditional Government Transfers</b>	<b>1,038,231</b>		<b>4,364,090</b>
Conditional Grant for NAADS	1,038,231		1,056,889
Conditional Grant to Secondary Education			2,168,713
Conditional Grant to Primary Education			823,472
Conditional Grant to PHC- Non wage			157,923
Conditional Grant to NGO Hospitals			157,093
<b>2c. Other Government Transfers</b>	<b>406,609</b>		<b>189,430</b>
Unspent balances – UnConditional Grants	24,153		
Unspent balances – Other Government Transfers	724		
Unspent balances – Conditional Grants	2,875		
Other Transfers from Central Government	378,857		189,430
<b>3. Local Development Grant</b>	<b>531,686</b>		<b>454,813</b>
LGMSD (Former LGDP)	531,686		454,813
<b>Total Revenues</b>	<b>3,257,802</b>		<b>6,403,967</b>

# Vote: 517 Kamuli District

## C: Revenues and Expenditure by LLG

### BALAWOLI

#### (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>269,580</b>
Conditional Grant to Secondary Education		100,747
Other Transfers from Central Government		11,906
District Unconditional Grant - Non Wage		22,577
Conditional Grant to Primary Education		84,056
Conditional Grant to PHC- Non wage		15,521
Conditional Grant to NGO Hospitals		12,079
Locally Raised Revenues		22,694
<b>Development Revenues</b>		<b>150,923</b>
Locally Raised Revenues		3,555
LGMSD (Former LGDP)		48,480
District Unconditional Grant - Non Wage		7,493
Conditional Grant for NAADS		91,395
<b>Total Revenues</b>		<b>420,503</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>269,580</b>
Wage		0
Non Wage		269,580
<b>Development Expenditure</b>		<b>150,923</b>
Domestic Development		150,923
Donor Development		0
<b>Total Expenditure</b>		<b>420,503</b>

# Vote: 517 Kamuli District

## BUGULUMBYA

### (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>399,700</b>
Conditional Grant to Secondary Education		269,288
Conditional Grant to Primary Education		71,111
Other Transfers from Central Government		8,580
Locally Raised Revenues - Non sharable		7,171
District Unconditional Grant - Non Wage		21,805
Conditional Grant to NGO Hospitals		8,064
Locally Raised Revenues		3,698
Conditional Grant to PHC- Non wage		9,983
<b>Development Revenues</b>		<b>133,403</b>
Conditional Grant for NAADS		86,145
Locally Raised Revenues		9,760
LGMSD (Former LGDP)		31,275
District Unconditional Grant - Non Wage		6,223
<b>Total Revenues</b>		<b>533,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>399,700</b>
Wage		0
Non Wage		399,700
<b>Development Expenditure</b>		<b>133,403</b>
Domestic Development		133,403
Donor Development		0
<b>Total Expenditure</b>		<b>533,103</b>

# Vote: 517 Kamuli District

## BULOPA

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

FY 2013/14	
<i>US\$ Thousand</i>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>252,575</b>
Conditional Grant to Primary Education	36,289
Other Transfers from Central Government	4,516
Locally Raised Revenues	5,995
Conditional Grant to Secondary Education	184,206
Conditional Grant to PHC- Non wage	7,095
District Unconditional Grant - Non Wage	14,474
<b>Development Revenues</b>	<b>91,522</b>
LGMSD (Former LGDP)	15,877
Conditional Grant for NAADS	75,645
<b>Total Revenues</b>	<b>344,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>252,575</b>
Wage	0
Non Wage	252,575
<b>Development Expenditure</b>	<b>91,522</b>
Domestic Development	91,522
Donor Development	0
<b>Total Expenditure</b>	<b>344,097</b>

# Vote: 517 Kamuli District

## BUTANSI

### (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>179,654</b>
Conditional Grant to Primary Education		52,802
Conditional Grant to NGO Hospitals		12,079
Other Transfers from Central Government		6,589
Locally Raised Revenues		3,485
District Unconditional Grant - Non Wage		15,705
Conditional Grant to Secondary Education		78,374
Conditional Grant to PHC- Non wage		10,620
<b>Development Revenues</b>		<b>103,330</b>
LGMSD (Former LGDP)		27,580
Conditional Grant for NAADS		70,395
District Unconditional Grant - Non Wage		4,471
Locally Raised Revenues		884
<b>Total Revenues</b>		<b>282,984</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>179,654</b>
Wage		0
Non Wage		179,654
<b>Development Expenditure</b>		<b>103,330</b>
Domestic Development		103,330
Donor Development		0
<b>Total Expenditure</b>		<b>282,984</b>

# Vote: 517 Kamuli District

## KAMULI TOWN COUNCIL

### (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>1,311,427</b>
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		90,899
Other Transfers from Central Government		86,795
Locally Raised Revenues - Non sharable		389,778
Locally Raised Revenues		288,827
Conditional Grant to Secondary Education		272,514
Conditional Grant to PHC- Non wage		15,584
Conditional Grant to NGO Hospitals		20,143
Conditional Grant to Primary Education		21,693
<b>Development Revenues</b>		<b>107,220</b>
Locally Raised Revenues		6,056
LGMSD (Former LGDP)		30,769
Conditional Grant for NAADS		70,395
<b>Total Revenues</b>		<b>1,418,647</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,311,427</b>
Wage		125,194
Non Wage		1,186,233
<b>Development Expenditure</b>		<b>107,220</b>
Domestic Development		107,220
Donor Development		0
<b>Total Expenditure</b>		<b>1,418,647</b>



# Vote: 517 Kamuli District

## KISOZI

### (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>497,313</b>
Conditional Grant to NGO Hospitals		12,079
Other Transfers from Central Government		10,879
Locally Raised Revenues		7,567
District Unconditional Grant - Non Wage		34,722
Conditional Grant to Secondary Education		325,851
Conditional Grant to PHC- Non wage		20,335
Conditional Grant to Primary Education		85,880
<b>Development Revenues</b>		<b>154,113</b>
Conditional Grant for NAADS		96,645
Locally Raised Revenues		9,678
LGMSD (Former LGDP)		47,790
<b>Total Revenues</b>		<b>651,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>497,313</b>
Wage		0
Non Wage		497,313
<b>Development Expenditure</b>		<b>154,113</b>
Domestic Development		154,113
Donor Development		0
<b>Total Expenditure</b>		<b>651,426</b>

# Vote: 517 Kamuli District

## KITAYUNJWA

### (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>437,142</b>
District Unconditional Grant - Non Wage		31,668
Conditional Grant to NGO Hospitals		40,285
Conditional Grant to Secondary Education		223,155
Conditional Grant to Primary Education		101,858
Locally Raised Revenues - Non sharable		3,470
Conditional Grant to PHC- Non wage		10,620
Other Transfers from Central Government		12,080
Locally Raised Revenues		14,006
<b>Development Revenues</b>		<b>162,032</b>
Locally Raised Revenues		1,294
LGMSD (Former LGDP)		51,854
District Unconditional Grant - Non Wage		6,989
Conditional Grant for NAADS		101,895
<b>Total Revenues</b>		<b>599,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>437,142</b>
Wage		0
Non Wage		437,142
<b>Development Expenditure</b>		<b>162,032</b>
Domestic Development		162,032
Donor Development		0
<b>Total Expenditure</b>		<b>599,174</b>

# Vote: 517 Kamuli District

## MBULAMUTI

### (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>194,109</b>
Locally Raised Revenues		2,354
Locally Raised Revenues - Non sharable		450
District Unconditional Grant - Non Wage		19,500
Conditional Grant to Secondary Education		101,469
Conditional Grant to PHC- Non wage		9,983
Conditional Grant to Primary Education		53,682
Other Transfers from Central Government		6,671
<b>Development Revenues</b>		<b>95,625</b>
LGMSD (Former LGDP)		24,149
Conditional Grant for NAADS		70,395
District Unconditional Grant - Non Wage		1,081
<b>Total Revenues</b>		<b>289,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>194,109</b>
Wage		0
Non Wage		194,109
<b>Development Expenditure</b>		<b>95,625</b>
Domestic Development		95,625
Donor Development		0
<b>Total Expenditure</b>		<b>289,734</b>

# Vote: 517 Kamuli District

## NABWIGULU

### (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>212,845</b>
Conditional Grant to PHC- Non wage		8,092
Other Transfers from Central Government		10,151
Locally Raised Revenues		24,312
District Unconditional Grant - Non Wage		27,168
Conditional Grant to Secondary Education		65,265
Conditional Grant to Primary Education		77,857
<b>Development Revenues</b>		<b>143,515</b>
LGMSD (Former LGDP)		41,721
District Unconditional Grant - Non Wage		4,494
Conditional Grant for NAADS		91,395
Locally Raised Revenues		5,905
<b>Total Revenues</b>		<b>356,360</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>212,845</b>
Wage		0
Non Wage		212,845
<b>Development Expenditure</b>		<b>143,515</b>
Domestic Development		143,515
Donor Development		0
<b>Total Expenditure</b>		<b>356,360</b>

# Vote: 517 Kamuli District

## NAMASAGALI

### (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>190,123</b>
Conditional Grant to PHC- Non wage		6,234
Locally Raised Revenues		7,955
District Unconditional Grant - Non Wage		14,900
Conditional Grant to Secondary Education		73,063
Conditional Grant to Primary Education		55,808
Other Transfers from Central Government		8,006
Conditional Grant to NGO Hospitals		24,157
<b>Development Revenues</b>		<b>110,648</b>
Locally Raised Revenues		868
LGMSD (Former LGDP)		33,074
District Unconditional Grant - Non Wage		6,311
Conditional Grant for NAADS		70,395
<b>Total Revenues</b>		<b>300,771</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>190,123</b>
Wage		0
Non Wage		190,123
<b>Development Expenditure</b>		<b>110,648</b>
Domestic Development		110,648
Donor Development		0
<b>Total Expenditure</b>		<b>300,771</b>

# Vote: 517 Kamuli District

## NAMWENDWA

### (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>370,176</b>
Conditional Grant to PHC- Non wage		26,239
Other Transfers from Central Government		12,214
Locally Raised Revenues		31,152
District Unconditional Grant - Non Wage		38,345
Conditional Grant to Primary Education		82,004
Conditional Grant to Secondary Education		180,222
<b>Development Revenues</b>		<b>158,192</b>
Locally Raised Revenues		1,289
LGMSD (Former LGDP)		54,808
District Unconditional Grant - Non Wage		200
Conditional Grant for NAADS		101,895
<b>Total Revenues</b>		<b>528,368</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>370,176</b>
Wage		0
Non Wage		370,176
<b>Development Expenditure</b>		<b>158,192</b>
Domestic Development		158,192
Donor Development		0
<b>Total Expenditure</b>		<b>528,368</b>

# Vote: 517 Kamuli District

## NAWANYAGO

### (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>327,159</b>
Conditional Grant to NGO Hospitals		20,143
Conditional Grant to PHC- Non wage		7,634
Locally Raised Revenues		5,268
District Unconditional Grant - Non Wage		17,815
Conditional Grant to Secondary Education		212,950
Conditional Grant to Primary Education		57,581
Other Transfers from Central Government		5,768
<b>Development Revenues</b>		<b>93,189</b>
LGMSD (Former LGDP)		25,263
District Unconditional Grant - Non Wage		1,025
Conditional Grant for NAADS		65,145
Locally Raised Revenues		916
Locally Raised Revenues - Non sharable		840
<b>Total Revenues</b>		<b>420,348</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>327,159</b>
Wage		0
Non Wage		327,159
<b>Development Expenditure</b>		<b>93,189</b>
Domestic Development		93,189
Donor Development		0
<b>Total Expenditure</b>		<b>420,348</b>

# Vote: 517 Kamuli District

## WANKOLE

### (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>168,637</b>
Conditional Grant to NGO Hospitals		8,064
Other Transfers from Central Government		5,275
Locally Raised Revenues - Non sharable		2,140
Locally Raised Revenues		3,200
District Unconditional Grant - Non Wage		15,515
Conditional Grant to Secondary Education		81,609
Conditional Grant to PHC- Non wage		9,983
Conditional Grant to Primary Education		42,851
<b>Development Revenues</b>		<b>89,811</b>
Locally Raised Revenues		400
LGMSD (Former LGDP)		22,173
District Unconditional Grant - Non Wage		1,000
Conditional Grant for NAADS		65,145
Locally Raised Revenues - Non sharable		1,093
<b>Total Revenues</b>		<b>258,448</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>168,637</b>
Wage		0
Non Wage		168,637
<b>Development Expenditure</b>		<b>89,811</b>
Domestic Development		89,811
Donor Development		0
<b>Total Expenditure</b>		<b>258,448</b>



# Vote: 517 Kamuli District

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

### BALAWOLI

#### 1a: Administration

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

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

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

<b>Recurrent Revenues</b>	<b>13,742</b>
District Unconditional Grant - Non Wage	12,847
Locally Raised Revenues	895
<b>Development Revenues</b>	<b>7,077</b>
LGMSD (Former LGDP)	7,077
<b>Total Revenues</b>	<b>20,819</b>

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

<b>Recurrent Expenditure</b>	<b>13,742</b>
Wage	0
Non Wage	13,742
<b>Development Expenditure</b>	<b>7,077</b>
Domestic Development	7,077
Donor Development	0
<b>Total Expenditure</b>	<b>20,819</b>

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

#### 2: Finance

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

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

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

<b>Recurrent Revenues</b>	<b>10,699</b>
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	6,699
<b>Total Revenues</b>	<b>10,699</b>

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

<b>Recurrent Expenditure</b>	<b>10,699</b>
Wage	0
Non Wage	10,699
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,699</b>

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

# Vote: 517 Kamuli 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>12,600</b>
Locally Raised Revenues	12,600
<b>Total Revenues</b>	<b>12,600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,600</b>
Wage	0
Non Wage	12,600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,600</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>99,718</b>
Locally Raised Revenues	2,894
District Unconditional Grant - Non Wage	5,429
Conditional Grant for NAADS	91,395
<b>Total Revenues</b>	<b>99,718</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>99,718</b>
Domestic Development	99,718
Donor Development	0
<b>Total Expenditure</b>	<b>99,718</b>

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

# Vote: 517 Kamuli District

## 5: Health

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

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	27,600
Conditional Grant to NGO Hospitals	12,079
Conditional Grant to PHC- Non wage	15,521
<b>Development Revenues</b>	20,320
Locally Raised Revenues	661
LGMSD (Former LGDP)	17,595
District Unconditional Grant - Non Wage	2,064
<b>Total Revenues</b>	<b>47,920</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	27,600
Wage	0
Non Wage	27,600
<b>Development Expenditure</b>	20,320
Domestic Development	20,320
Donor Development	0
<b>Total Expenditure</b>	<b>47,920</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:088180 Healthcentre construction and rehabilitation</b>				
231002 Residential Buildings			3,000	
<b>Total Cost of Output 088180:</b>			<b>3,000</b>	
<b>Output:088183 OPD and other ward construction and rehabilitation</b>				
231002 Residential Buildings			10,000	
<b>Total Cost of Output 088183:</b>			<b>10,000</b>	
<b>Total Cost of Capital Purchases</b>			<b>13,000</b>	
<b>Total Cost of function Primary Healthcare</b>			<b>13,000</b>	
<b>Total Cost of Health</b>			<b>13,000</b>	

# Vote: 517 Kamuli District

## 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>184,803</b>
Conditional Grant to Primary Education	84,056
Conditional Grant to Secondary Education	100,747
<b>Development Revenues</b>	<b>15,000</b>
LGMSD (Former LGDP)	15,000
<b>Total Revenues</b>	<b>199,803</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>184,803</b>
Wage	0
Non Wage	184,803
<b>Development Expenditure</b>	<b>15,000</b>
Domestic Development	15,000
Donor Development	0
<b>Total Expenditure</b>	<b>199,803</b>

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

## 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>14,906</b>
District Unconditional Grant - Non Wage	3,000
Other Transfers from Central Government	11,906
<b>Total Revenues</b>	<b>14,906</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,906</b>
Wage	0
Non Wage	14,906
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,906</b>

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

# Vote: 517 Kamuli District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,110</b>
District Unconditional Grant - Non Wage	1,210
Locally Raised Revenues	1,900
<b>Total Revenues</b>	<b>3,110</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,110</b>
Wage	0
Non Wage	3,110
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,110</b>

### (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:

<b>Recurrent Revenues</b>	<b>2,120</b>
District Unconditional Grant - Non Wage	1,520
Locally Raised Revenues	600
<b>Development Revenues</b>	<b>8,808</b>
LGMSD (Former LGDP)	8,808
<b>Total Revenues</b>	<b>10,928</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,120</b>
Wage	0
Non Wage	2,120
<b>Development Expenditure</b>	<b>8,808</b>
Domestic Development	8,808
Donor Development	0
<b>Total Expenditure</b>	<b>10,928</b>

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

# Vote: 517 Kamuli District

## BUGULUMBYA

### 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>17,922</b>
District Unconditional Grant - Non Wage		8,031
Locally Raised Revenues		3,207
Locally Raised Revenues - Non sharable		6,684
<b>Development Revenues</b>		<b>3,838</b>
LGMSD (Former LGDP)		3,838
<b>Total Revenues</b>		<b>21,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,922</b>
Wage		0
Non Wage		17,922
<b>Development Expenditure</b>		<b>3,838</b>
Domestic Development		3,838
Donor Development		0
<b>Total Expenditure</b>		<b>21,760</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>2,300</b>
District Unconditional Grant - Non Wage		2,000
Locally Raised Revenues		300
<b>Total Revenues</b>		<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,300</b>
Wage		0
Non Wage		2,300
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>2,300</b>

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

# Vote: 517 Kamuli 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>10,352</b>
District Unconditional Grant - Non Wage	9,865
Locally Raised Revenues - Non sharable	487
<b>Total Revenues</b>	<b>10,352</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,352</b>
Wage	0
Non Wage	10,352
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,352</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>93,754</b>
District Unconditional Grant - Non Wage	4,049
Conditional Grant for NAADS	86,145
Locally Raised Revenues	3,560
<b>Total Revenues</b>	<b>93,754</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>93,754</b>
Domestic Development	93,754
Donor Development	0
<b>Total Expenditure</b>	<b>93,754</b>

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

# Vote: 517 Kamuli 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>18,047</b>
Conditional Grant to NGO Hospitals	8,064
Conditional Grant to PHC- Non wage	9,983
<b>Development Revenues</b>	<b>7,980</b>
District Unconditional Grant - Non Wage	180
LGMSD (Former LGDP)	1,800
Locally Raised Revenues	6,000
<b>Total Revenues</b>	<b>26,027</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,047</b>
Wage	0
Non Wage	18,047
<b>Development Expenditure</b>	<b>7,980</b>
Domestic Development	7,980
Donor Development	0
<b>Total Expenditure</b>	<b>26,027</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>340,399</b>
Conditional Grant to Primary Education	71,111
Conditional Grant to Secondary Education	269,288
<b>Development Revenues</b>	<b>10,000</b>
District Unconditional Grant - Non Wage	909
LGMSD (Former LGDP)	9,091
<b>Total Revenues</b>	<b>350,399</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>340,399</b>
Wage	0
Non Wage	340,399
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>350,399</b>

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



# Vote: 517 Kamuli 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>8,580</b>
Other Transfers from Central Government	8,580
<b>Development Revenues</b>	<b>11,210</b>
Locally Raised Revenues	200
LGMSD (Former LGDP)	10,010
District Unconditional Grant - Non Wage	1,000
<b>Total Revenues</b>	<b>19,790</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,580</b>
Wage	0
Non Wage	8,580
<b>Development Expenditure</b>	<b>11,210</b>
Domestic Development	11,210
Donor Development	0
<b>Total Expenditure</b>	<b>19,790</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>Development Revenues</b>	<b>939</b>
LGMSD (Former LGDP)	854
District Unconditional Grant - Non Wage	85
<b>Total Revenues</b>	<b>939</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>939</b>
Domestic Development	939
Donor Development	0
<b>Total Expenditure</b>	<b>939</b>

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

# Vote: 517 Kamuli 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>2,100</b>
Locally Raised Revenues	191
District Unconditional Grant - Non Wage	1,909
<b>Development Revenues</b>	<b>5,682</b>
LGMSD (Former LGDP)	5,682
<b>Total Revenues</b>	<b>7,782</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,100</b>
Wage	0
Non Wage	2,100
<b>Development Expenditure</b>	<b>5,682</b>
Domestic Development	5,682
Donor Development	0
<b>Total Expenditure</b>	<b>7,782</b>

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

# Vote: 517 Kamuli District

## BULOPA

### 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>10,511</b>
District Unconditional Grant - Non Wage		10,511
<b>Development Revenues</b>		<b>800</b>
LGMSD (Former LGDP)		800
<b>Total Revenues</b>		<b>11,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,511</b>
Wage		0
Non Wage		10,511
<b>Development Expenditure</b>		<b>800</b>
Domestic Development		800
Donor Development		0
<b>Total Expenditure</b>		<b>11,311</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>3,200</b>
Locally Raised Revenues		3,200
<b>Development Revenues</b>		<b>1,088</b>
LGMSD (Former LGDP)		1,088
<b>Total Revenues</b>		<b>4,288</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,200</b>
Wage		0
Non Wage		3,200
<b>Development Expenditure</b>		<b>1,088</b>
Domestic Development		1,088
Donor Development		0
<b>Total Expenditure</b>		<b>4,288</b>

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

# Vote: 517 Kamuli 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>5,858</b>
District Unconditional Grant - Non Wage	3,063
Locally Raised Revenues	2,795
<b>Total Revenues</b>	<b>5,858</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,858</b>
Wage	0
Non Wage	5,858
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,858</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>75,645</b>
Conditional Grant for NAADS	75,645
<b>Total Revenues</b>	<b>75,645</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>75,645</b>
Domestic Development	75,645
Donor Development	0
<b>Total Expenditure</b>	<b>75,645</b>

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

# Vote: 517 Kamuli 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>7,095</b>
Conditional Grant to PHC- Non wage	7,095
<b>Development Revenues</b>	<b>1,500</b>
LGMSD (Former LGDP)	1,500
<b>Total Revenues</b>	<b>8,595</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,095</b>
Wage	0
Non Wage	7,095
<b>Development Expenditure</b>	<b>1,500</b>
Domestic Development	1,500
Donor Development	0
<b>Total Expenditure</b>	<b>8,595</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>220,495</b>
Conditional Grant to Primary Education	36,289
Conditional Grant to Secondary Education	184,206
<b>Development Revenues</b>	<b>960</b>
LGMSD (Former LGDP)	960
<b>Total Revenues</b>	<b>221,455</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>220,495</b>
Wage	0
Non Wage	220,495
<b>Development Expenditure</b>	<b>960</b>
Domestic Development	960
Donor Development	0
<b>Total Expenditure</b>	<b>221,455</b>

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

# Vote: 517 Kamuli 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>4,516</b>
Other Transfers from Central Government	4,516
<b>Development Revenues</b>	<b>4,140</b>
LGMSD (Former LGDP)	4,140
<b>Total Revenues</b>	<b>8,656</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,516</b>
Wage	0
Non Wage	4,516
<b>Development Expenditure</b>	<b>4,140</b>
Domestic Development	4,140
Donor Development	0
<b>Total Expenditure</b>	<b>8,656</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>Development Revenues</b>	<b>555</b>
LGMSD (Former LGDP)	555
<b>Total Revenues</b>	<b>555</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>555</b>
Domestic Development	555
Donor Development	0
<b>Total Expenditure</b>	<b>555</b>

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

# Vote: 517 Kamuli 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>900</b>
District Unconditional Grant - Non Wage	900
<b>Development Revenues</b>	<b>6,834</b>
LGMSD (Former LGDP)	6,834
<b>Total Revenues</b>	<b>7,734</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>900</b>
Wage	0
Non Wage	900
<b>Development Expenditure</b>	<b>6,834</b>
Domestic Development	6,834
Donor Development	0
<b>Total Expenditure</b>	<b>7,734</b>

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

# Vote: 517 Kamuli District

## BUTANSI

### 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>		8,555
Locally Raised Revenues		1,000
District Unconditional Grant - Non Wage		7,555
<b>Development Revenues</b>		2,064
LGMSD (Former LGDP)		2,064
<b>Total Revenues</b>		<b>10,619</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,555
Wage		0
Non Wage		8,555
<b>Development Expenditure</b>		2,064
Domestic Development		2,064
Donor Development		0
<b>Total Expenditure</b>		<b>10,619</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>		4,815
District Unconditional Grant - Non Wage		3,950
Locally Raised Revenues		865
<b>Development Revenues</b>		1,032
LGMSD (Former LGDP)		1,032
<b>Total Revenues</b>		<b>5,847</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		4,815
Wage		0
Non Wage		4,815
<b>Development Expenditure</b>		1,032
Domestic Development		1,032
Donor Development		0
<b>Total Expenditure</b>		<b>5,847</b>

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



# Vote: 517 Kamuli District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	5,620
District Unconditional Grant - Non Wage	4,000
Locally Raised Revenues	1,620
<b>Total Revenues</b>	5,620

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,620
Wage	0
Non Wage	5,620
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	5,620

### (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:

<b>Development Revenues</b>	73,795
Locally Raised Revenues	884
District Unconditional Grant - Non Wage	2,516
Conditional Grant for NAADS	70,395
<b>Total Revenues</b>	73,795

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	73,795
Domestic Development	73,795
Donor Development	0
<b>Total Expenditure</b>	73,795

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

# Vote: 517 Kamuli 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>22,899</b>
District Unconditional Grant - Non Wage	200
Conditional Grant to NGO Hospitals	12,079
Conditional Grant to PHC- Non wage	10,620
<b>Total Revenues</b>	<b>22,899</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>22,899</b>
Wage	0
Non Wage	22,899
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>22,899</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>131,176</b>
Conditional Grant to Primary Education	52,802
Conditional Grant to Secondary Education	78,374
<b>Development Revenues</b>	<b>200</b>
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>131,376</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>131,176</b>
Wage	0
Non Wage	131,176
<b>Development Expenditure</b>	<b>200</b>
Domestic Development	200
Donor Development	0
<b>Total Expenditure</b>	<b>131,376</b>

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

# Vote: 517 Kamuli 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>6,589</b>
Other Transfers from Central Government	6,589
<b>Development Revenues</b>	<b>18,201</b>
District Unconditional Grant - Non Wage	1,655
LGMSD (Former LGDP)	16,546
<b>Total Revenues</b>	<b>24,790</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,589</b>
Wage	0
Non Wage	6,589
<b>Development Expenditure</b>	<b>18,201</b>
Domestic Development	18,201
Donor Development	0
<b>Total Expenditure</b>	<b>24,790</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>Development Revenues</b>	<b>1,100</b>
District Unconditional Grant - Non Wage	100
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>1,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,100</b>
Domestic Development	1,100
Donor Development	0
<b>Total Expenditure</b>	<b>1,100</b>

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

# Vote: 517 Kamuli District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>6,938</b>
LGMSD (Former LGDP)	6,938
<b>Total Revenues</b>	<b>6,938</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>6,938</b>
Domestic Development	6,938
Donor Development	0
<b>Total Expenditure</b>	<b>6,938</b>

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

# Vote: 517 Kamuli District

## KAMULI TOWN COUNCIL

### 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>206,362</b>
Urban Unconditional Grant - Non Wage		38,375
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues		42,793
<b>Development Revenues</b>		<b>10,000</b>
LGMSD (Former LGDP)		3,944
Locally Raised Revenues		6,056
<b>Total Revenues</b>		<b>216,362</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>206,362</b>
Wage		125,194
Non Wage		81,168
<b>Development Expenditure</b>		<b>10,000</b>
Domestic Development		10,000
Donor Development		0
<b>Total Expenditure</b>		<b>216,362</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>124,732</b>
Locally Raised Revenues - Non sharable		105,381
Urban Unconditional Grant - Non Wage		19,351
<b>Total Revenues</b>		<b>124,732</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>124,732</b>
Wage		0
Non Wage		124,732
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>124,732</b>

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

# Vote: 517 Kamuli 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>182,642</b>
Locally Raised Revenues - Non sharable	182,642
<b>Total Revenues</b>	<b>182,642</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>182,642</b>
Wage	0
Non Wage	182,642
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>182,642</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>70,395</b>
Conditional Grant for NAADS	70,395
<b>Total Revenues</b>	<b>70,395</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>70,395</b>
Domestic Development	70,395
Donor Development	0
<b>Total Expenditure</b>	<b>70,395</b>

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

# Vote: 517 Kamuli 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>106,311</b>
Locally Raised Revenues - Non sharable	65,055
Conditional Grant to PHC- Non wage	15,584
Urban Unconditional Grant - Non Wage	5,529
Conditional Grant to NGO Hospitals	20,143
<b>Total Revenues</b>	<b>106,311</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>106,311</b>
Wage	0
Non Wage	106,311
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>106,311</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>294,207</b>
Conditional Grant to Secondary Education	272,514
Conditional Grant to Primary Education	21,693
<b>Total Revenues</b>	<b>294,207</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>294,207</b>
Wage	0
Non Wage	294,207
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>294,207</b>

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

# Vote: 517 Kamuli 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>180,070</b>
Other Transfers from Central Government	86,795
Urban Unconditional Grant - Non Wage	19,351
Locally Raised Revenues	73,924
<b>Development Revenues</b>	<b>22,353</b>
LGMSD (Former LGDP)	22,353
<b>Total Revenues</b>	<b>202,423</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>180,070</b>
Wage	0
Non Wage	180,070
<b>Development Expenditure</b>	<b>22,353</b>
Domestic Development	22,353
Donor Development	0
<b>Total Expenditure</b>	<b>202,423</b>

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

## 7b: Water

### (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>172,110</b>
Locally Raised Revenues	172,110
<b>Total Revenues</b>	<b>172,110</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>172,110</b>
Wage	0
Non Wage	172,110
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>172,110</b>

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



# Vote: 517 Kamuli District

## 9: Community Based Services

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>26,009</b>
Urban Unconditional Grant - Non Wage	2,764
Locally Raised Revenues - Non sharable	23,245
<b>Development Revenues</b>	<b>4,472</b>
LGMSD (Former LGDP)	4,472
<b>Total Revenues</b>	<b>30,481</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>26,009</b>
Wage	0
Non Wage	26,009
<b>Development Expenditure</b>	<b>4,472</b>
Domestic Development	4,472
Donor Development	0
<b>Total Expenditure</b>	<b>30,481</b>

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

# Vote: 517 Kamuli District

## 11: Internal Audit

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

UShs Thousand	FY 2013/14 Proposed Budget
---------------	-------------------------------

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>18,984</b>
Locally Raised Revenues - Non sharable	13,455
Urban Unconditional Grant - Non Wage	5,529
<b>Total Revenues</b>	<b>18,984</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,984</b>
Wage	0
Non Wage	18,984
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,984</b>

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

#### Expenditure Details for Workplan 11: Internal Audit

##### LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>				
291001 Transfers to Government Institutions		18,983		
<b>Total Cost of Output 148202:</b>		18,983		
<b>Total Cost of Higher LG Services</b>		18,983		
<b>Total Cost of function Internal Audit Services</b>		<b>18,983</b>		
<b>Total Cost of Internal Audit</b>		18,983		

# Vote: 517 Kamuli District

## KISOZI

### 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>17,606</b>
Locally Raised Revenues		2,275
District Unconditional Grant - Non Wage		15,331
<b>Development Revenues</b>		<b>8,418</b>
LGMSD (Former LGDP)		8,418
<b>Total Revenues</b>		<b>26,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,606</b>
Wage		0
Non Wage		17,606
<b>Development Expenditure</b>		<b>8,418</b>
Domestic Development		8,418
Donor Development		0
<b>Total Expenditure</b>		<b>26,024</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>16,432</b>
Locally Raised Revenues		1,962
District Unconditional Grant - Non Wage		14,470
<b>Total Revenues</b>		<b>16,432</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>16,432</b>
Wage		0
Non Wage		16,432
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>16,432</b>

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

# Vote: 517 Kamuli 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>5,951</b>
District Unconditional Grant - Non Wage	4,371
Locally Raised Revenues	1,580
<b>Total Revenues</b>	<b>5,951</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,951</b>
Wage	0
Non Wage	5,951
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,951</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>105,923</b>
Locally Raised Revenues	9,278
Conditional Grant for NAADS	96,645
<b>Total Revenues</b>	<b>105,923</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>105,923</b>
Domestic Development	105,923
Donor Development	0
<b>Total Expenditure</b>	<b>105,923</b>

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

# Vote: 517 Kamuli 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>33,114</b>
Locally Raised Revenues	700
Conditional Grant to PHC- Non wage	20,335
Conditional Grant to NGO Hospitals	12,079
<b>Development Revenues</b>	<b>5,400</b>
LGMSD (Former LGDP)	5,400
<b>Total Revenues</b>	<b>38,514</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>33,114</b>
Wage	0
Non Wage	33,114
<b>Development Expenditure</b>	<b>5,400</b>
Domestic Development	5,400
Donor Development	0
<b>Total Expenditure</b>	<b>38,514</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:088180 Healthcentre construction and rehabilitation</b>				
231001 Non-Residential Buildings			4,600	
<b>Total Cost of Output 088180:</b>			<b>4,600</b>	
<b>Total Cost of Capital Purchases</b>			4,600	
<b>Total Cost of function Primary Healthcare</b>			<b>4,600</b>	
<b>Total Cost of Health</b>			4,600	

# Vote: 517 Kamuli District

## 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>412,231</b>
Conditional Grant to Primary Education	85,880
Conditional Grant to Secondary Education	325,851
Locally Raised Revenues	500
<b>Development Revenues</b>	<b>15,200</b>
LGMSD (Former LGDP)	15,200
<b>Total Revenues</b>	<b>427,431</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>412,231</b>
Wage	0
Non Wage	412,231
<b>Development Expenditure</b>	<b>15,200</b>
Domestic Development	15,200
Donor Development	0
<b>Total Expenditure</b>	<b>427,431</b>

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

#### Expenditure Details for Workplan 6: Education

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

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:078181 Latrine construction and rehabilitation</b>				
231007 Other Structures			15,200	
<b>Total Cost of Output 078181:</b>			<b>15,200</b>	
<b>Total Cost of Capital Purchases</b>			15,200	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>15,200</b>	
<b>Total Cost of Education</b>			15,200	

# Vote: 517 Kamuli 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>10,879</b>
Other Transfers from Central Government	10,879
<b>Total Revenues</b>	<b>10,879</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,879</b>
Wage	0
Non Wage	10,879
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,879</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>Development Revenues</b>	<b>1,000</b>
LGMSD (Former LGDP)	600
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,000</b>

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

# Vote: 517 Kamuli 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>1,100</b>
Locally Raised Revenues	550
District Unconditional Grant - Non Wage	550
<b>Development Revenues</b>	<b>18,172</b>
LGMSD (Former LGDP)	18,172
<b>Total Revenues</b>	<b>19,272</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,100</b>
Wage	0
Non Wage	1,100
<b>Development Expenditure</b>	<b>18,172</b>
Domestic Development	18,172
Donor Development	0
<b>Total Expenditure</b>	<b>19,272</b>

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



# Vote: 517 Kamuli District

## KITAYUNJWA

### 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>20,534</b>
District Unconditional Grant - Non Wage		8,058
Locally Raised Revenues - Non sharable		3,470
Locally Raised Revenues		9,006
<b>Development Revenues</b>		<b>6,284</b>
LGMSD (Former LGDP)		6,284
<b>Total Revenues</b>		<b>26,818</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>20,534</b>
Wage		0
Non Wage		20,534
<b>Development Expenditure</b>		<b>6,284</b>
Domestic Development		6,284
Donor Development		0
<b>Total Expenditure</b>		<b>26,818</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>9,402</b>
District Unconditional Grant - Non Wage		9,402
<b>Total Revenues</b>		<b>9,402</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,402</b>
Wage		0
Non Wage		9,402
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>9,402</b>

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

# Vote: 517 Kamuli 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>13,900</b>
Locally Raised Revenues	5,000
District Unconditional Grant - Non Wage	8,900
<b>Total Revenues</b>	<b>13,900</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,900</b>
Wage	0
Non Wage	13,900
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,900</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>105,935</b>
District Unconditional Grant - Non Wage	2,746
Locally Raised Revenues	1,294
Conditional Grant for NAADS	101,895
<b>Total Revenues</b>	<b>105,935</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>105,935</b>
Domestic Development	105,935
Donor Development	0
<b>Total Expenditure</b>	<b>105,935</b>

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

# Vote: 517 Kamuli 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>50,905</b>
Conditional Grant to PHC- Non wage	10,620
Conditional Grant to NGO Hospitals	40,285
<b>Development Revenues</b>	<b>29,906</b>
District Unconditional Grant - Non Wage	4,243
LGMSD (Former LGDP)	25,663
<b>Total Revenues</b>	<b>80,811</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>50,905</b>
Wage	0
Non Wage	50,905
<b>Development Expenditure</b>	<b>29,906</b>
Domestic Development	29,906
Donor Development	0
<b>Total Expenditure</b>	<b>80,811</b>

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

#### Expenditure Details for Workplan 5: Health

##### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Es</b>			
<b>Capital Purchases</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>
<b>Output:088181 Staff houses construction and rehabilitation</b>				
231002 Residential Buildings			27,175	
<b>Total Cost of Output 088181:</b>			<b>27,175</b>	
<b>Total Cost of Capital Purchases</b>			<b>27,175</b>	
<b>Total Cost of function Primary Healthcare</b>			<b>27,175</b>	
<b>Total Cost of Health</b>			<b>27,175</b>	

# Vote: 517 Kamuli District

## 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>325,013</b>
Conditional Grant to Primary Education	101,858
Conditional Grant to Secondary Education	223,155
<b>Total Revenues</b>	<b>325,013</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>325,013</b>
Wage	0
Non Wage	325,013
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>325,013</b>

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

## 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>12,080</b>
Other Transfers from Central Government	12,080
<b>Development Revenues</b>	<b>8,490</b>
LGMSD (Former LGDP)	8,490
<b>Total Revenues</b>	<b>20,570</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,080</b>
Wage	0
Non Wage	12,080
<b>Development Expenditure</b>	<b>8,490</b>
Domestic Development	8,490
Donor Development	0
<b>Total Expenditure</b>	<b>20,570</b>

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

# Vote: 517 Kamuli District

## 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>Development Revenues</b>	<b>999</b>
LGMSD (Former LGDP)	999
<b>Total Revenues</b>	<b>999</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>999</b>
Domestic Development	999
Donor Development	0
<b>Total Expenditure</b>	<b>999</b>

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

## 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>5,308</b>
District Unconditional Grant - Non Wage	5,308
<b>Development Revenues</b>	<b>10,418</b>
LGMSD (Former LGDP)	10,418
<b>Total Revenues</b>	<b>15,726</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,308</b>
Wage	0
Non Wage	5,308
<b>Development Expenditure</b>	<b>10,418</b>
Domestic Development	10,418
Donor Development	0
<b>Total Expenditure</b>	<b>15,726</b>

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

# Vote: 517 Kamuli District

## MBULAMUTI

### 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>5,118</b>
District Unconditional Grant - Non Wage		3,748
Locally Raised Revenues		920
Locally Raised Revenues - Non sharable		450
<b>Development Revenues</b>		<b>2,964</b>
LGMSD (Former LGDP)		2,964
<b>Total Revenues</b>		<b>8,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,118</b>
Wage		0
Non Wage		5,118
<b>Development Expenditure</b>		<b>2,964</b>
Domestic Development		2,964
Donor Development		0
<b>Total Expenditure</b>		<b>8,082</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>11,578</b>
District Unconditional Grant - Non Wage		10,144
Locally Raised Revenues		1,434
<b>Total Revenues</b>		<b>11,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,578</b>
Wage		0
Non Wage		11,578
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>11,578</b>

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

# Vote: 517 Kamuli 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>4,156</b>
District Unconditional Grant - Non Wage	4,156
<b>Total Revenues</b>	<b>4,156</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,156</b>
Wage	0
Non Wage	4,156
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,156</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>71,276</b>
District Unconditional Grant - Non Wage	881
Conditional Grant for NAADS	70,395
<b>Total Revenues</b>	<b>71,276</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>71,276</b>
Domestic Development	71,276
Donor Development	0
<b>Total Expenditure</b>	<b>71,276</b>

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

# Vote: 517 Kamuli 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>9,983</b>
Conditional Grant to PHC- Non wage	9,983
<b>Development Revenues</b>	<b>4,200</b>
LGMSD (Former LGDP)	4,000
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>14,183</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,983</b>
Wage	0
Non Wage	9,983
<b>Development Expenditure</b>	<b>4,200</b>
Domestic Development	4,200
Donor Development	0
<b>Total Expenditure</b>	<b>14,183</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>155,192</b>
District Unconditional Grant - Non Wage	41
Conditional Grant to Secondary Education	101,469
Conditional Grant to Primary Education	53,682
<b>Total Revenues</b>	<b>155,192</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>155,192</b>
Wage	0
Non Wage	155,192
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>155,192</b>

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



# Vote: 517 Kamuli 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>7,452</b>
District Unconditional Grant - Non Wage	781
Other Transfers from Central Government	6,671
<b>Total Revenues</b>	<b>7,452</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,452</b>
Wage	0
Non Wage	7,452
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,452</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>Development Revenues</b>	<b>2,000</b>
LGMSD (Former LGDP)	2,000
<b>Total Revenues</b>	<b>2,000</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>2,000</b>
Domestic Development	2,000
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

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

# Vote: 517 Kamuli District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>630</b>
District Unconditional Grant - Non Wage	630
<b>Development Revenues</b>	<b>15,185</b>
LGMSD (Former LGDP)	15,185
<b>Total Revenues</b>	<b>15,815</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>630</b>
Wage	0
Non Wage	630
<b>Development Expenditure</b>	<b>15,185</b>
Domestic Development	15,185
Donor Development	0
<b>Total Expenditure</b>	<b>15,815</b>

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

# Vote: 517 Kamuli District

## NABWIGULU

### 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>22,164</b>
Locally Raised Revenues		8,200
District Unconditional Grant - Non Wage		13,964
<b>Development Revenues</b>		<b>3,414</b>
LGMSD (Former LGDP)		3,414
<b>Total Revenues</b>		<b>25,578</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>22,164</b>
Wage		0
Non Wage		22,164
<b>Development Expenditure</b>		<b>3,414</b>
Domestic Development		3,414
Donor Development		0
<b>Total Expenditure</b>		<b>25,578</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>7,989</b>
District Unconditional Grant - Non Wage		5,602
Locally Raised Revenues		2,387
<b>Development Revenues</b>		<b>1,707</b>
LGMSD (Former LGDP)		1,707
<b>Total Revenues</b>		<b>9,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,989</b>
Wage		0
Non Wage		7,989
<b>Development Expenditure</b>		<b>1,707</b>
Domestic Development		1,707
Donor Development		0
<b>Total Expenditure</b>		<b>9,696</b>

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

# Vote: 517 Kamuli 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>15,725</b>
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	12,725
<b>Total Revenues</b>	<b>15,725</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,725</b>
Wage	0
Non Wage	15,725
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,725</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>95,594</b>
Locally Raised Revenues	1,005
District Unconditional Grant - Non Wage	3,194
Conditional Grant for NAADS	91,395
<b>Total Revenues</b>	<b>95,594</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>95,594</b>
Domestic Development	95,594
Donor Development	0
<b>Total Expenditure</b>	<b>95,594</b>

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

# Vote: 517 Kamuli 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>8,892</b>
Conditional Grant to PHC- Non wage	8,092
Locally Raised Revenues	800
<b>Development Revenues</b>	<b>9,200</b>
Locally Raised Revenues	4,800
LGMSD (Former LGDP)	4,000
District Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>18,092</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,892</b>
Wage	0
Non Wage	8,892
<b>Development Expenditure</b>	<b>9,200</b>
Domestic Development	9,200
Donor Development	0
<b>Total Expenditure</b>	<b>18,092</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>143,122</b>
Conditional Grant to Primary Education	77,857
Conditional Grant to Secondary Education	65,265
<b>Development Revenues</b>	<b>900</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	800
<b>Total Revenues</b>	<b>144,022</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>143,122</b>
Wage	0
Non Wage	143,122
<b>Development Expenditure</b>	<b>900</b>
Domestic Development	900
Donor Development	0
<b>Total Expenditure</b>	<b>144,022</b>

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

# Vote: 517 Kamuli District

## 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:

<b>Recurrent Revenues</b>	<b>12,351</b>
Other Transfers from Central Government	10,151
District Unconditional Grant - Non Wage	2,200
<b>Total Revenues</b>	<b>12,351</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,351</b>
Wage	0
Non Wage	12,351
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,351</b>

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,100</b>
District Unconditional Grant - Non Wage	100
LGMSD (Former LGDP)	1,000
<b>Total Revenues</b>	<b>1,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,100</b>
Domestic Development	1,100
Donor Development	0
<b>Total Expenditure</b>	<b>1,100</b>

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

# Vote: 517 Kamuli District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,602</b>
Locally Raised Revenues	200
District Unconditional Grant - Non Wage	2,402
<b>Development Revenues</b>	<b>31,600</b>
LGMSD (Former LGDP)	31,600
<b>Total Revenues</b>	<b>34,202</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,602</b>
Wage	0
Non Wage	2,602
<b>Development Expenditure</b>	<b>31,600</b>
Domestic Development	31,600
Donor Development	0
<b>Total Expenditure</b>	<b>34,202</b>

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

# Vote: 517 Kamuli District

## NAMASAGALI

### 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>7,875</b>
District Unconditional Grant - Non Wage		5,969
Locally Raised Revenues		1,906
<b>Development Revenues</b>		<b>4,060</b>
LGMSD (Former LGDP)		4,060
<b>Total Revenues</b>		<b>11,935</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,875</b>
Wage		0
Non Wage		7,875
<b>Development Expenditure</b>		<b>4,060</b>
Domestic Development		4,060
Donor Development		0
<b>Total Expenditure</b>		<b>11,935</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>6,596</b>
Locally Raised Revenues		519
District Unconditional Grant - Non Wage		6,077
<b>Total Revenues</b>		<b>6,596</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,596</b>
Wage		0
Non Wage		6,596
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,596</b>

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



# Vote: 517 Kamuli District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	5,530
Locally Raised Revenues	5,530
<b>Total Revenues</b>	<b>5,530</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,530
Wage	0
Non Wage	5,530
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,530</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
----------------------	-------------------------------

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	73,237
Conditional Grant for NAADS	70,395
Locally Raised Revenues	868
District Unconditional Grant - Non Wage	1,974
<b>Total Revenues</b>	<b>73,237</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	73,237
Domestic Development	73,237
Donor Development	0
<b>Total Expenditure</b>	<b>73,237</b>

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

# Vote: 517 Kamuli 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>30,941</b>
Conditional Grant to NGO Hospitals	24,157
Conditional Grant to PHC- Non wage	6,234
District Unconditional Grant - Non Wage	550
<b>Development Revenues</b>	<b>4,305</b>
LGMSD (Former LGDP)	3,914
District Unconditional Grant - Non Wage	391
<b>Total Revenues</b>	<b>35,246</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>30,941</b>
Wage	0
Non Wage	30,941
<b>Development Expenditure</b>	<b>4,305</b>
Domestic Development	4,305
Donor Development	0
<b>Total Expenditure</b>	<b>35,246</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>129,571</b>
Conditional Grant to Primary Education	55,808
Conditional Grant to Secondary Education	73,063
District Unconditional Grant - Non Wage	700
<b>Total Revenues</b>	<b>129,571</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>129,571</b>
Wage	0
Non Wage	129,571
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>129,571</b>

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

# Vote: 517 Kamuli 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>8,006</b>
Other Transfers from Central Government	8,006
<b>Development Revenues</b>	<b>15,700</b>
LGMSD (Former LGDP)	12,727
District Unconditional Grant - Non Wage	2,973
<b>Total Revenues</b>	<b>23,706</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,006</b>
Wage	0
Non Wage	8,006
<b>Development Expenditure</b>	<b>15,700</b>
Domestic Development	15,700
Donor Development	0
<b>Total Expenditure</b>	<b>23,706</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>Development Revenues</b>	<b>3,700</b>
LGMSD (Former LGDP)	2,727
District Unconditional Grant - Non Wage	973
<b>Total Revenues</b>	<b>3,700</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>3,700</b>
Domestic Development	3,700
Donor Development	0
<b>Total Expenditure</b>	<b>3,700</b>

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

# Vote: 517 Kamuli District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,604</b>
District Unconditional Grant - Non Wage	1,604
<b>Development Revenues</b>	<b>9,646</b>
LGMSD (Former LGDP)	9,646
<b>Total Revenues</b>	<b>11,250</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,604</b>
Wage	0
Non Wage	1,604
<b>Development Expenditure</b>	<b>9,646</b>
Domestic Development	9,646
Donor Development	0
<b>Total Expenditure</b>	<b>11,250</b>

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

# Vote: 517 Kamuli District

## NAMWENDWA

### 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>34,965</b>
Locally Raised Revenues		17,862
District Unconditional Grant - Non Wage		17,103
<b>Development Revenues</b>		<b>7,400</b>
LGMSD (Former LGDP)		7,400
<b>Total Revenues</b>		<b>42,365</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>34,965</b>
Wage		0
Non Wage		34,965
<b>Development Expenditure</b>		<b>7,400</b>
Domestic Development		7,400
Donor Development		0
<b>Total Expenditure</b>		<b>42,365</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>3,300</b>
District Unconditional Grant - Non Wage		2,900
Locally Raised Revenues		400
<b>Total Revenues</b>		<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,300</b>
Wage		0
Non Wage		3,300
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,300</b>

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

# Vote: 517 Kamuli 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>24,185</b>
District Unconditional Grant - Non Wage	14,542
Locally Raised Revenues	9,643
<b>Total Revenues</b>	<b>24,185</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>24,185</b>
Wage	0
Non Wage	24,185
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,185</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>103,384</b>
District Unconditional Grant - Non Wage	200
Locally Raised Revenues	1,289
Conditional Grant for NAADS	101,895
<b>Total Revenues</b>	<b>103,384</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>103,384</b>
Domestic Development	103,384
Donor Development	0
<b>Total Expenditure</b>	<b>103,384</b>

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

# Vote: 517 Kamuli 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>27,139</b>
District Unconditional Grant - Non Wage	900
Conditional Grant to PHC- Non wage	26,239
<b>Total Revenues</b>	<b>27,139</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,139</b>
Wage	0
Non Wage	27,139
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>27,139</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>262,226</b>
Conditional Grant to Primary Education	82,004
Conditional Grant to Secondary Education	180,222
<b>Development Revenues</b>	<b>15,515</b>
LGMSD (Former LGDP)	15,515
<b>Total Revenues</b>	<b>277,741</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>262,226</b>
Wage	0
Non Wage	262,226
<b>Development Expenditure</b>	<b>15,515</b>
Domestic Development	15,515
Donor Development	0
<b>Total Expenditure</b>	<b>277,741</b>

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

# Vote: 517 Kamuli 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>12,214</b>
Other Transfers from Central Government	12,214
<b>Development Revenues</b>	<b>10,000</b>
LGMSD (Former LGDP)	10,000
<b>Total Revenues</b>	<b>22,214</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,214</b>
Wage	0
Non Wage	12,214
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>22,214</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>400</b>
District Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

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



# Vote: 517 Kamuli District

## 9: Community Based Services

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	5,747
District Unconditional Grant - Non Wage	2,500
Locally Raised Revenues	3,247
<b>Development Revenues</b>	21,893
LGMSD (Former LGDP)	21,893
<b>Total Revenues</b>	<b>27,640</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	5,747
Wage	0
Non Wage	5,747
<b>Development Expenditure</b>	21,893
Domestic Development	21,893
Donor Development	0
<b>Total Expenditure</b>	<b>27,640</b>

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

# Vote: 517 Kamuli District

## NAWANYAGO

### 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>		6,748
District Unconditional Grant - Non Wage		6,748
<b>Development Revenues</b>		1,890
LGMSD (Former LGDP)		1,890
<b>Total Revenues</b>		<b>8,638</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		6,748
Wage		0
Non Wage		6,748
<b>Development Expenditure</b>		1,890
Domestic Development		1,890
Donor Development		0
<b>Total Expenditure</b>		<b>8,638</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>		10,613
District Unconditional Grant - Non Wage		10,613
<b>Total Revenues</b>		<b>10,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		10,613
Wage		0
Non Wage		10,613
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>10,613</b>

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

# Vote: 517 Kamuli 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>4,581</b>
Locally Raised Revenues	4,581
<b>Total Revenues</b>	<b>4,581</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,581</b>
Wage	0
Non Wage	4,581
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,581</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>600</b>
Locally Raised Revenues	600
<b>Development Revenues</b>	<b>65,985</b>
Locally Raised Revenues - Non sharable	840
Conditional Grant for NAADS	65,145
<b>Total Revenues</b>	<b>66,585</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>65,985</b>
Domestic Development	65,985
Donor Development	0
<b>Total Expenditure</b>	<b>66,585</b>

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

# Vote: 517 Kamuli 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>27,777</b>
Conditional Grant to NGO Hospitals	20,143
Conditional Grant to PHC- Non wage	7,634
<b>Total Revenues</b>	<b>27,777</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,777</b>
Wage	0
Non Wage	27,777
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>27,777</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>270,531</b>
Conditional Grant to Secondary Education	212,950
Conditional Grant to Primary Education	57,581
<b>Development Revenues</b>	<b>8,700</b>
LGMSD (Former LGDP)	7,909
Locally Raised Revenues	791
<b>Total Revenues</b>	<b>279,231</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>270,531</b>
Wage	0
Non Wage	270,531
<b>Development Expenditure</b>	<b>8,700</b>
Domestic Development	8,700
Donor Development	0
<b>Total Expenditure</b>	<b>279,231</b>

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

# Vote: 517 Kamuli 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>5,768</b>
Other Transfers from Central Government	5,768
<b>Development Revenues</b>	<b>10,000</b>
LGMSD (Former LGDP)	9,091
District Unconditional Grant - Non Wage	909
<b>Total Revenues</b>	<b>15,768</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,768</b>
Wage	0
Non Wage	5,768
<b>Development Expenditure</b>	<b>10,000</b>
Domestic Development	10,000
Donor Development	0
<b>Total Expenditure</b>	<b>15,768</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>Development Revenues</b>	<b>1,150</b>
Locally Raised Revenues	125
LGMSD (Former LGDP)	909
District Unconditional Grant - Non Wage	116
<b>Total Revenues</b>	<b>1,150</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,150</b>
Domestic Development	1,150
Donor Development	0
<b>Total Expenditure</b>	<b>1,150</b>

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

# Vote: 517 Kamuli 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>541</b>
District Unconditional Grant - Non Wage	454
Locally Raised Revenues	87
<b>Development Revenues</b>	<b>5,464</b>
LGMSD (Former LGDP)	5,464
<b>Total Revenues</b>	<b>6,005</b>

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

<b>Recurrent Expenditure</b>	<b>541</b>
Wage	0
Non Wage	541
<b>Development Expenditure</b>	<b>5,464</b>
Domestic Development	5,464
Donor Development	0
<b>Total Expenditure</b>	<b>6,005</b>

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

# Vote: 517 Kamuli District

## WANKOLE

### 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>		3,694
District Unconditional Grant - Non Wage		3,694
<b>Development Revenues</b>		5,730
District Unconditional Grant - Non Wage		1,000
LGMSD (Former LGDP)		3,637
Locally Raised Revenues - Non sharable		1,093
<b>Total Revenues</b>		<b>9,424</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,694
Wage		0
Non Wage		3,694
<b>Development Expenditure</b>		5,730
Domestic Development		5,730
Donor Development		0
<b>Total Expenditure</b>		<b>9,424</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>		9,787
District Unconditional Grant - Non Wage		8,787
Locally Raised Revenues		1,000
<b>Development Revenues</b>		907
LGMSD (Former LGDP)		907
<b>Total Revenues</b>		<b>10,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,787
Wage		0
Non Wage		9,787
<b>Development Expenditure</b>		907
Domestic Development		907
Donor Development		0
<b>Total Expenditure</b>		<b>10,694</b>

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

# Vote: 517 Kamuli 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>5,174</b>
Locally Raised Revenues - Non sharable	2,140
District Unconditional Grant - Non Wage	3,034
<b>Total Revenues</b>	<b>5,174</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,174</b>
Wage	0
Non Wage	5,174
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,174</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>65,245</b>
Locally Raised Revenues	100
Conditional Grant for NAADS	65,145
<b>Total Revenues</b>	<b>65,245</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>65,245</b>
Domestic Development	65,245
Donor Development	0
<b>Total Expenditure</b>	<b>65,245</b>

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



# Vote: 517 Kamuli 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>18,047</b>
Conditional Grant to NGO Hospitals	8,064
Conditional Grant to PHC- Non wage	9,983
<b>Development Revenues</b>	<b>11,800</b>
LGMSD (Former LGDP)	11,500
Locally Raised Revenues	300
<b>Total Revenues</b>	<b>29,847</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>18,047</b>
Wage	0
Non Wage	18,047
<b>Development Expenditure</b>	<b>11,800</b>
Domestic Development	11,800
Donor Development	0
<b>Total Expenditure</b>	<b>29,847</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>124,660</b>
Locally Raised Revenues	200
Conditional Grant to Secondary Education	81,609
Conditional Grant to Primary Education	42,851
<b>Development Revenues</b>	<b>2,100</b>
LGMSD (Former LGDP)	2,100
<b>Total Revenues</b>	<b>126,760</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>124,660</b>
Wage	0
Non Wage	124,660
<b>Development Expenditure</b>	<b>2,100</b>
Domestic Development	2,100
Donor Development	0
<b>Total Expenditure</b>	<b>126,760</b>

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

# Vote: 517 Kamuli District

## 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:

<b>Recurrent Revenues</b>	6,375
Other Transfers from Central Government	5,275
Locally Raised Revenues	1,100
<b>Total Revenues</b>	<b>6,375</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	6,375
Wage	0
Non Wage	6,375
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,375</b>

### (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:

<b>Recurrent Revenues</b>	900
Locally Raised Revenues	900
<b>Development Revenues</b>	4,029
LGMSD (Former LGDP)	4,029
<b>Total Revenues</b>	<b>4,929</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	900
Wage	0
Non Wage	900
<b>Development Expenditure</b>	4,029
Domestic Development	4,029
Donor Development	0
<b>Total Expenditure</b>	<b>4,929</b>

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