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# Vote: 527    Kitgum District

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## Structure of LLG Budget Estimates - PART TWO

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

# Vote: 527 Kitgum District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	UShs Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Akwang		33,410	268,956
Amida		44,217	153,650
Kitgum Matidi		59,968	201,094
Kitgum Town Council		737,151	2,267,423
Lagoro		67,414	181,424
Layamo		83,016	133,836
Mucwini		43,254	263,580
Namokora		43,966	218,978
Omiya Anyima		37,852	178,981
Orom		102,370	243,458
<b>Total Revenues</b>		<b>1,252,618</b>	<b>4,111,379</b>
Wage		194,993	0
Non Wage		387,332	2,729,435
Domestic Development		670,292	1,381,944
Donor Development		0	0

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## B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>153,493</b>		<b>728,868</b>
Locally Raised Revenues - Non sharable	3,572		
Locally Raised Revenues	149,921		728,868
<b>2a. Discretionary Government Transfers</b>	<b>428,832</b>		<b>309,086</b>
Urban Unconditional Grant - Non Wage	164,679		163,656
Urban Equalisation Grant			42,257
Transfer of Urban Unconditional Grant - Wage	194,993		0
District Unconditional Grant - Non Wage	69,160		103,173
<b>2b. Conditional Government Transfers</b>			<b>2,419,534</b>
Conditional Grant to Secondary Education			1,309,688
Conditional Grant to Primary Education			381,745
Conditional Grant to PHC- Non wage			95,469
Conditional Grant for NAADS			632,632
<b>2c. Other Government Transfers</b>	<b>386,583</b>		<b>359,236</b>
Other Transfers from Central Government	386,583		359,236
<b>3. Local Development Grant</b>	<b>283,709</b>		<b>390,124</b>
LGMSD (Former LGDP)	283,709		390,124
<b>Total Revenues</b>	<b>1,252,618</b>		<b>4,206,848</b>

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## C: Revenues and Expenditure by LLG

### Akwang

#### (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>200,728</b>
Conditional Grant to PHC- Non wage		3,032
Conditional Grant to Primary Education		28,177
Conditional Grant to Secondary Education		134,748
District Unconditional Grant - Non Wage		14,078
Locally Raised Revenues		13,789
Other Transfers from Central Government		6,904
<b>Development Revenues</b>		<b>71,260</b>
LGMSD (Former LGDP)		14,438
Other Transfers from Central Government		9,683
Conditional Grant for NAADS		47,139
<b>Total Revenues</b>		<b>271,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>197,696</b>
Wage		0
Non Wage		197,696
<b>Development Expenditure</b>		<b>71,260</b>
Domestic Development		71,260
Donor Development		0
<b>Total Expenditure</b>		<b>268,956</b>

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## Amida

### (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>64,862</b>
Other Transfers from Central Government		6,904
Locally Raised Revenues		7,600
Conditional Grant to PHC- Non wage		5,513
Conditional Grant to Primary Education		34,529
District Unconditional Grant - Non Wage		10,316
<b>Development Revenues</b>		<b>94,300</b>
Conditional Grant for NAADS		66,489
LGMSD (Former LGDP)		18,048
Other Transfers from Central Government		9,764
<b>Total Revenues</b>		<b>159,163</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>59,349</b>
Wage		0
Non Wage		59,349
<b>Development Expenditure</b>		<b>94,300</b>
Domestic Development		94,300
Donor Development		0
<b>Total Expenditure</b>		<b>153,650</b>

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## Kitgum Matidi

### (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>108,509</b>
District Unconditional Grant - Non Wage		11,444
Conditional Grant to PHC- Non wage		4,272
Other Transfers from Central Government		6,904
Locally Raised Revenues		11,006
Conditional Grant to Secondary Education		39,620
Conditional Grant to Primary Education		35,263
<b>Development Revenues</b>		<b>96,857</b>
Conditional Grant for NAADS		53,589
Other Transfers from Central Government		10,783
LGMSD (Former LGDP)		32,486
<b>Total Revenues</b>		<b>205,366</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>104,237</b>
Wage		0
Non Wage		104,237
<b>Development Expenditure</b>		<b>96,857</b>
Domestic Development		96,857
Donor Development		0
<b>Total Expenditure</b>		<b>201,094</b>

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## Kitgum Town Council

### (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>1,828,097</b>
Conditional Grant to PHC- Non wage		3,032
Urban Unconditional Grant - Non Wage		163,656
Other Transfers from Central Government		6,904
Locally Raised Revenues		594,369
Conditional Grant to Secondary Education		1,008,168
Conditional Grant to Primary Education		51,968
<b>Development Revenues</b>		<b>442,358</b>
Other Transfers from Central Government		188,564
Locally Raised Revenues		30,619
LGMSD (Former LGDP)		82,180
Conditional Grant for NAADS		98,739
Urban Equalisation Grant		42,257
<b>Total Revenues</b>		<b>2,270,455</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,825,065</b>
Wage		0
Non Wage		1,825,065
<b>Development Expenditure</b>		<b>442,358</b>
Domestic Development		442,358
Donor Development		0
<b>Total Expenditure</b>		<b>2,267,423</b>

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## Lagoro

### (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>97,789</b>
Other Transfers from Central Government		6,904
Conditional Grant to PHC- Non wage		5,513
Conditional Grant to Primary Education		40,762
Conditional Grant to Secondary Education		21,922
Locally Raised Revenues		12,000
District Unconditional Grant - Non Wage		10,688
<b>Development Revenues</b>		<b>89,147</b>
LGMSD (Former LGDP)		25,267
District Unconditional Grant - Non Wage		114
Other Transfers from Central Government		10,178
Conditional Grant for NAADS		53,589
<b>Total Revenues</b>		<b>186,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>92,276</b>
Wage		0
Non Wage		92,276
<b>Development Expenditure</b>		<b>89,147</b>
Domestic Development		89,147
Donor Development		0
<b>Total Expenditure</b>		<b>181,424</b>

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## Layamo

### (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>52,307</b>
Other Transfers from Central Government		6,904
Conditional Grant to Primary Education		20,886
District Unconditional Grant - Non Wage		9,886
Locally Raised Revenues		11,599
Conditional Grant to PHC- Non wage		3,032
<b>Development Revenues</b>		<b>84,561</b>
LGMSD (Former LGDP)		21,657
Conditional Grant for NAADS		53,589
Other Transfers from Central Government		9,315
<b>Total Revenues</b>		<b>136,868</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>49,275</b>
Wage		0
Non Wage		49,275
<b>Development Expenditure</b>		<b>84,561</b>
Domestic Development		84,561
Donor Development		0
<b>Total Expenditure</b>		<b>133,836</b>

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## Mucwini

### (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>102,903</b>
Other Transfers from Central Government		6,904
Locally Raised Revenues		6,728
Conditional Grant to PHC- Non wage		5,513
Conditional Grant to Primary Education		45,169
Conditional Grant to Secondary Education		26,189
District Unconditional Grant - Non Wage		12,400
<b>Development Revenues</b>		<b>166,189</b>
Conditional Grant for NAADS		85,836
LGMSD (Former LGDP)		68,669
Other Transfers from Central Government		11,685
<b>Total Revenues</b>		<b>269,093</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>97,390</b>
Wage		0
Non Wage		97,390
<b>Development Expenditure</b>		<b>166,189</b>
Domestic Development		166,189
Donor Development		0
<b>Total Expenditure</b>		<b>263,580</b>

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## Namokora

### (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>179,958</b>
Conditional Grant to Secondary Education		58,267
Locally Raised Revenues		12,000
Conditional Grant to PHC- Non wage		54,576
District Unconditional Grant - Non Wage		12,315
Other Transfers from Central Government		7,403
Conditional Grant to Primary Education		35,397
<b>Development Revenues</b>		<b>93,597</b>
Conditional Grant for NAADS		53,589
Other Transfers from Central Government		11,604
LGMSD (Former LGDP)		28,404
<b>Total Revenues</b>		<b>273,554</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>125,382</b>
Wage		0
Non Wage		125,382
<b>Development Expenditure</b>		<b>93,597</b>
Domestic Development		93,597
Donor Development		0
<b>Total Expenditure</b>		<b>218,978</b>

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## Omiya Anyima

### (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>93,774</b>
District Unconditional Grant - Non Wage		8,210
Locally Raised Revenues		13,744
Conditional Grant to Secondary Education		15,128
Conditional Grant to Primary Education		43,257
Conditional Grant to PHC- Non wage		3,032
Other Transfers from Central Government		10,403
<b>Development Revenues</b>		<b>88,239</b>
Other Transfers from Central Government		11,475
LGMSD (Former LGDP)		23,176
Conditional Grant for NAADS		53,589
<b>Total Revenues</b>		<b>182,013</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>90,742</b>
Wage		0
Non Wage		90,742
<b>Development Expenditure</b>		<b>88,239</b>
Domestic Development		88,239
Donor Development		0
<b>Total Expenditure</b>		<b>178,981</b>

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## Orom

### (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>95,976</b>
Other Transfers from Central Government		6,903
Conditional Grant to PHC- Non wage		7,954
Conditional Grant to Primary Education		46,337
Conditional Grant to Secondary Education		5,646
District Unconditional Grant - Non Wage		13,722
Locally Raised Revenues		15,414
<b>Development Revenues</b>		<b>155,436</b>
Conditional Grant for NAADS		66,489
LGMSD (Former LGDP)		75,800
Other Transfers from Central Government		13,148
<b>Total Revenues</b>		<b>251,412</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>88,022</b>
Wage		0
Non Wage		88,022
<b>Development Expenditure</b>		<b>155,436</b>
Domestic Development		155,436
Donor Development		0
<b>Total Expenditure</b>		<b>243,458</b>

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

### Akwang

#### 1a: Administration

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

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

<b>Recurrent Revenues</b>	<b>12,540</b>
District Unconditional Grant - Non Wage	4,088
Locally Raised Revenues	8,452
<b>Development Revenues</b>	<b>1,392</b>
LGMSD (Former LGDP)	1,392
<b>Total Revenues</b>	<b>13,932</b>

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

<b>Recurrent Expenditure</b>	<b>12,540</b>
Wage	0
Non Wage	12,540
<b>Development Expenditure</b>	<b>1,392</b>
Domestic Development	1,392
Donor Development	0
<b>Total Expenditure</b>	<b>13,932</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
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##### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,375</b>
District Unconditional Grant - Non Wage	1,890
Locally Raised Revenues	1,485
<b>Total Revenues</b>	<b>3,375</b>

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

<b>Recurrent Expenditure</b>	<b>3,375</b>
Wage	0
Non Wage	3,375
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,375</b>

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

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## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,800</b>
District Unconditional Grant - Non Wage	3,800
<b>Total Revenues</b>	<b>3,800</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,800</b>
Wage	0
Non Wage	3,800
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,800</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>200</b>
Locally Raised Revenues	200
<b>Development Revenues</b>	<b>47,139</b>
Conditional Grant for NAADS	47,139
<b>Total Revenues</b>	<b>47,339</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>200</b>
Wage	0
Non Wage	200
<b>Development Expenditure</b>	<b>47,139</b>
Domestic Development	47,139
Donor Development	0
<b>Total Expenditure</b>	<b>47,339</b>

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

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## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,032</b>
Conditional Grant to PHC- Non wage	3,032
<b>Total Revenues</b>	<b>3,032</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>0</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>167,125</b>
Conditional Grant to Primary Education	28,177
Conditional Grant to Secondary Education	134,748
District Unconditional Grant - Non Wage	3,500
Locally Raised Revenues	700
<b>Development Revenues</b>	<b>8,785</b>
LGMSD (Former LGDP)	8,785
<b>Total Revenues</b>	<b>175,910</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>167,125</b>
Wage	0
Non Wage	167,125
<b>Development Expenditure</b>	<b>8,785</b>
Domestic Development	8,785
Donor Development	0
<b>Total Expenditure</b>	<b>175,910</b>

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

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## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	9,683
Other Transfers from Central Government	9,683
<b>Total Revenues</b>	<b>9,683</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	9,683
Domestic Development	9,683
Donor Development	0
<b>Total Expenditure</b>	<b>9,683</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			9,683	
<b>Total Cost of Output 048180:</b>			<b>9,683</b>	
<b>Total Cost of Capital Purchases</b>			9,683	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>9,683</b>	
<b>Total Cost of Roads and Engineering</b>			9,683	

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	400
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>400</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 527 Kitgum 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>9,656</b>
Other Transfers from Central Government	6,904
Locally Raised Revenues	2,552
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	<b>4,261</b>
LGMSD (Former LGDP)	4,261
<b>Total Revenues</b>	<b>13,917</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,656</b>
Wage	0
Non Wage	9,656
<b>Development Expenditure</b>	<b>4,261</b>
Domestic Development	4,261
Donor Development	0
<b>Total Expenditure</b>	<b>13,917</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>600</b>
District Unconditional Grant - Non Wage	600
<b>Total Revenues</b>	<b>600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</b>

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

# Vote: 527 Kitgum District

## Amida

### 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>6,275</b>
District Unconditional Grant - Non Wage		2,975
Locally Raised Revenues		3,300
<b>Development Revenues</b>		<b>1,307</b>
Other Transfers from Central Government		420
LGMSD (Former LGDP)		887
<b>Total Revenues</b>		<b>7,582</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,275</b>
Wage		0
Non Wage		6,275
<b>Development Expenditure</b>		<b>1,307</b>
Domestic Development		1,307
Donor Development		0
<b>Total Expenditure</b>		<b>7,582</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>2,192</b>
Locally Raised Revenues		700
District Unconditional Grant - Non Wage		992
Other Transfers from Central Government		500
<b>Development Revenues</b>		<b>887</b>
LGMSD (Former LGDP)		887
<b>Total Revenues</b>		<b>3,079</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,192</b>
Wage		0
Non Wage		2,192
<b>Development Expenditure</b>		<b>887</b>
Domestic Development		887
Donor Development		0
<b>Total Expenditure</b>		<b>3,079</b>

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

# Vote: 527 Kitgum 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>3,583</b>
District Unconditional Grant - Non Wage	1,983
Locally Raised Revenues	1,600
<b>Total Revenues</b>	<b>3,583</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,583</b>
Wage	0
Non Wage	3,583
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,583</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>495</b>
District Unconditional Grant - Non Wage	495
<b>Development Revenues</b>	<b>66,489</b>
Conditional Grant for NAADS	66,489
<b>Total Revenues</b>	<b>66,984</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>495</b>
Wage	0
Non Wage	495
<b>Development Expenditure</b>	<b>66,489</b>
Domestic Development	66,489
Donor Development	0
<b>Total Expenditure</b>	<b>66,984</b>

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

# Vote: 527 Kitgum 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>5,913</b>
Locally Raised Revenues	400
Conditional Grant to PHC- Non wage	5,513
<b>Total Revenues</b>	<b>5,913</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

## 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>37,808</b>
District Unconditional Grant - Non Wage	2,479
Locally Raised Revenues	800
Conditional Grant to Primary Education	34,529
<b>Development Revenues</b>	<b>11,037</b>
LGMSD (Former LGDP)	11,037
<b>Total Revenues</b>	<b>48,845</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>37,808</b>
Wage	0
Non Wage	37,808
<b>Development Expenditure</b>	<b>11,037</b>
Domestic Development	11,037
Donor Development	0
<b>Total Expenditure</b>	<b>48,845</b>

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

# Vote: 527 Kitgum 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>Development Revenues</b>	<b>9,344</b>
Other Transfers from Central Government	9,344
<b>Total Revenues</b>	<b>9,344</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>9,344</b>
Domestic Development	9,344
Donor Development	0
<b>Total Expenditure</b>	<b>9,344</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

<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:048180 Rural roads construction and rehabilitation</b>				
231002 Residential Buildings			9,344	
<b>Total Cost of Output 048180:</b>			<b>9,344</b>	
<b>Total Cost of Capital Purchases</b>			9,344	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>9,344</b>	
<b>Total Cost of Roads and Engineering</b>			9,344	

# Vote: 527 Kitgum 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>7,699</b>
Locally Raised Revenues	800
Other Transfers from Central Government	6,404
District Unconditional Grant - Non Wage	495
<b>Development Revenues</b>	<b>4,527</b>
LGMSD (Former LGDP)	4,527
<b>Total Revenues</b>	<b>12,226</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,699</b>
Wage	0
Non Wage	7,699
<b>Development Expenditure</b>	<b>4,527</b>
Domestic Development	4,527
Donor Development	0
<b>Total Expenditure</b>	<b>12,226</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>897</b>
District Unconditional Grant - Non Wage	897
<b>Development Revenues</b>	<b>710</b>
LGMSD (Former LGDP)	710
<b>Total Revenues</b>	<b>1,607</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>897</b>
Wage	0
Non Wage	897
<b>Development Expenditure</b>	<b>710</b>
Domestic Development	710
Donor Development	0
<b>Total Expenditure</b>	<b>1,607</b>

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

# Vote: 527 Kitgum District

## Kitgum Matidi

### 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>7,294</b>
Locally Raised Revenues		1,029
District Unconditional Grant - Non Wage		6,265
<b>Development Revenues</b>		<b>7,219</b>
LGMSD (Former LGDP)		7,219
<b>Total Revenues</b>		<b>14,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,294</b>
Wage		0
Non Wage		7,294
<b>Development Expenditure</b>		<b>7,219</b>
Domestic Development		7,219
Donor Development		0
<b>Total Expenditure</b>		<b>14,513</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>3,175</b>
Locally Raised Revenues		1,514
District Unconditional Grant - Non Wage		1,661
<b>Total Revenues</b>		<b>3,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>3,175</b>
Wage		0
Non Wage		3,175
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>3,175</b>

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

# Vote: 527 Kitgum 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>6,203</b>
Locally Raised Revenues	4,860
District Unconditional Grant - Non Wage	1,343
<b>Total Revenues</b>	<b>6,203</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,203</b>
Wage	0
Non Wage	6,203
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,203</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>743</b>
District Unconditional Grant - Non Wage	229
Locally Raised Revenues	514
<b>Development Revenues</b>	<b>53,589</b>
Conditional Grant for NAADS	53,589
<b>Total Revenues</b>	<b>54,332</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>743</b>
Wage	0
Non Wage	743
<b>Development Expenditure</b>	<b>53,589</b>
Domestic Development	53,589
Donor Development	0
<b>Total Expenditure</b>	<b>54,332</b>

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

# Vote: 527 Kitgum 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>4,272</b>
Conditional Grant to PHC- Non wage	4,272
<b>Total Revenues</b>	<b>4,272</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>0</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>76,940</b>
Conditional Grant to Primary Education	35,263
Conditional Grant to Secondary Education	39,620
Locally Raised Revenues	2,057
<b>Development Revenues</b>	<b>15,745</b>
LGMSD (Former LGDP)	15,745
<b>Total Revenues</b>	<b>92,685</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>76,940</b>
Wage	0
Non Wage	76,940
<b>Development Expenditure</b>	<b>15,745</b>
Domestic Development	15,745
Donor Development	0
<b>Total Expenditure</b>	<b>92,685</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	10,783
Other Transfers from Central Government	10,783
<b>Total Revenues</b>	<b>10,783</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	10,783
Domestic Development	10,783
Donor Development	0
<b>Total Expenditure</b>	<b>10,783</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			10,783	
<b>Total Cost of Output 048180:</b>			<b>10,783</b>	
<b>Total Cost of Capital Purchases</b>			10,783	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>10,783</b>	
<b>Total Cost of Roads and Engineering</b>			10,783	

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	486
Locally Raised Revenues	257
District Unconditional Grant - Non Wage	229
<b>Total Revenues</b>	<b>486</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	486
Wage	0
Non Wage	486
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>486</b>

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

# Vote: 527 Kitgum 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>8,996</b>
Other Transfers from Central Government	6,904
Locally Raised Revenues	775
District Unconditional Grant - Non Wage	1,317
<b>Development Revenues</b>	<b>8,244</b>
LGMSD (Former LGDP)	8,244
<b>Total Revenues</b>	<b>17,240</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,996</b>
Wage	0
Non Wage	8,996
<b>Development Expenditure</b>	<b>8,244</b>
Domestic Development	8,244
Donor Development	0
<b>Total Expenditure</b>	<b>17,240</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>400</b>
District Unconditional Grant - Non Wage	400
<b>Development Revenues</b>	<b>1,278</b>
LGMSD (Former LGDP)	1,278
<b>Total Revenues</b>	<b>1,678</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>400</b>
Wage	0
Non Wage	400
<b>Development Expenditure</b>	<b>1,278</b>
Domestic Development	1,278
Donor Development	0
<b>Total Expenditure</b>	<b>1,678</b>

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

# Vote: 527 Kitgum District

## Kitgum 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>110,393</b>
Locally Raised Revenues		87,481
Urban Unconditional Grant - Non Wage		22,912
<b>Total Revenues</b>		<b>110,393</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>110,393</b>
Wage		0
Non Wage		110,393
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>110,393</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>118,279</b>
Locally Raised Revenues		93,730
Urban Unconditional Grant - Non Wage		24,549
<b>Total Revenues</b>		<b>118,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>118,279</b>
Wage		0
Non Wage		118,279
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>118,279</b>

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

# Vote: 527 Kitgum 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>171,632</b>
Urban Unconditional Grant - Non Wage	38,201
Locally Raised Revenues	133,430
<b>Total Revenues</b>	<b>171,632</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>171,632</b>
Wage	0
Non Wage	171,632
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>171,632</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>23,340</b>
Locally Raised Revenues	18,496
Urban Unconditional Grant - Non Wage	4,844
<b>Development Revenues</b>	<b>98,739</b>
Conditional Grant for NAADS	98,739
<b>Total Revenues</b>	<b>122,079</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,340</b>
Wage	0
Non Wage	23,340
<b>Development Expenditure</b>	<b>98,739</b>
Domestic Development	98,739
Donor Development	0
<b>Total Expenditure</b>	<b>122,079</b>

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

# Vote: 527 Kitgum 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>77,034</b>
Urban Unconditional Grant - Non Wage	12,765
Conditional Grant to PHC- Non wage	3,032
Locally Raised Revenues	61,237
<b>Total Revenues</b>	<b>77,034</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>74,002</b>
Wage	0
Non Wage	74,002
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>74,002</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>1,186,298</b>
Conditional Grant to Primary Education	51,968
Conditional Grant to Secondary Education	1,008,168
Locally Raised Revenues	99,979
Urban Unconditional Grant - Non Wage	26,184
<b>Development Revenues</b>	<b>124,437</b>
Urban Equalisation Grant	42,257
LGMSD (Former LGDP)	82,180
<b>Total Revenues</b>	<b>1,310,735</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,186,298</b>
Wage	0
Non Wage	1,186,298
<b>Development Expenditure</b>	<b>124,437</b>
Domestic Development	124,437
Donor Development	0
<b>Total Expenditure</b>	<b>1,310,735</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	8,019
Urban Unconditional Grant - Non Wage	8,019
<b>Development Revenues</b>	219,183
Locally Raised Revenues	30,619
Other Transfers from Central Government	188,564
<b>Total Revenues</b>	<b>227,202</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	8,019
Wage	0
Non Wage	8,019
<b>Development Expenditure</b>	219,183
Domestic Development	219,183
Donor Development	0
<b>Total Expenditure</b>	<b>227,202</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges		8,019	219,183	
<b>Total Cost of Output 048180:</b>		8,019	219,183	
<b>Total Cost of Capital Purchases</b>		8,019	219,183	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>8,019</b>	<b>219,183</b>	
<b>Total Cost of Roads and Engineering</b>		8,019	219,183	

## 7b: Water

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

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

<b>Recurrent Revenues</b>	14,193
Urban Unconditional Grant - Non Wage	2,945
Locally Raised Revenues	11,248

# Vote: 527 Kitgum District

<b>Total Revenues</b>	<b>14,193</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b><i>14,193</i></b>
Wage	0
Non Wage	14,193
<b><i>Development Expenditure</i></b>	<b><i>0</i></b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,193</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>
<b><i>A: Breakdown of Workplan Revenues:</i></b>	
<b><i>Recurrent Revenues</i></b>	<b><i>21,289</i></b>
Urban Unconditional Grant - Non Wage	4,418
Locally Raised Revenues	16,871
<b>Total Revenues</b>	<b>21,289</b>
<b><i>B: Breakdown of Workplan Expenditures:</i></b>	
<b><i>Recurrent Expenditure</i></b>	<b><i>21,289</i></b>
Wage	0
Non Wage	21,289
<b><i>Development Expenditure</i></b>	<b><i>0</i></b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>21,289</b>

## (ii) Details of Workplan Revenues and Expenditures

# Vote: 527 Kitgum 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>48,732</b>
Urban Unconditional Grant - Non Wage	8,673
Locally Raised Revenues	33,155
Other Transfers from Central Government	6,904
<b>Total Revenues</b>	<b>48,732</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>48,732</b>
Wage	0
Non Wage	48,732
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>48,732</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>24,444</b>
Locally Raised Revenues	19,371
Urban Unconditional Grant - Non Wage	5,073
<b>Total Revenues</b>	<b>24,444</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>24,444</b>
Wage	0
Non Wage	24,444
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,444</b>

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

# Vote: 527 Kitgum 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>	24,444
Locally Raised Revenues	19,371
Urban Unconditional Grant - Non Wage	5,073
<b>Total Revenues</b>	<b>24,444</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	24,444
Wage	0
Non Wage	24,444
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>24,444</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>					
211103 Allowances			19,371		
<b>Total Cost of Output 148202:</b>			19,371		
<b>Total Cost of Higher LG Services</b>			19,371		
<b>Total Cost of function Internal Audit Services</b>			<b>19,371</b>		
<b>Total Cost of Internal Audit</b>			19,371		

# Vote: 527 Kitgum District

## Lagoro

### 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>7,468</b>
District Unconditional Grant - Non Wage		3,881
Locally Raised Revenues		3,587
<b>Development Revenues</b>		<b>1,263</b>
LGMSD (Former LGDP)		1,263
<b>Total Revenues</b>		<b>8,731</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,468</b>
Wage		0
Non Wage		7,468
<b>Development Expenditure</b>		<b>1,263</b>
Domestic Development		1,263
Donor Development		0
<b>Total Expenditure</b>		<b>8,731</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>1,891</b>
District Unconditional Grant - Non Wage		1,369
Locally Raised Revenues		522
<b>Development Revenues</b>		<b>400</b>
LGMSD (Former LGDP)		400
<b>Total Revenues</b>		<b>2,291</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,891</b>
Wage		0
Non Wage		1,891
<b>Development Expenditure</b>		<b>400</b>
Domestic Development		400
Donor Development		0
<b>Total Expenditure</b>		<b>2,291</b>

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

# Vote: 527 Kitgum 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>5,010</b>
Locally Raised Revenues	3,870
District Unconditional Grant - Non Wage	1,140
<b>Total Revenues</b>	<b>5,010</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,010</b>
Wage	0
Non Wage	5,010
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,010</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>2,000</b>
Locally Raised Revenues	2,000
<b>Development Revenues</b>	<b>53,589</b>
Conditional Grant for NAADS	53,589
<b>Total Revenues</b>	<b>55,589</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>53,589</b>
Domestic Development	53,589
Donor Development	0
<b>Total Expenditure</b>	<b>55,589</b>

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

# Vote: 527 Kitgum 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>7,128</b>
District Unconditional Grant - Non Wage	115
Locally Raised Revenues	1,500
Conditional Grant to PHC- Non wage	5,513
<b>Development Revenues</b>	<b>15,211</b>
LGMSD (Former LGDP)	15,211
<b>Total Revenues</b>	<b>22,339</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,615</b>
Wage	0
Non Wage	1,615
<b>Development Expenditure</b>	<b>15,211</b>
Domestic Development	15,211
Donor Development	0
<b>Total Expenditure</b>	<b>16,826</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>65,398</b>
Conditional Grant to Primary Education	40,762
District Unconditional Grant - Non Wage	2,714
Conditional Grant to Secondary Education	21,922
<b>Total Revenues</b>	<b>65,398</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>65,398</b>
Wage	0
Non Wage	65,398
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>65,398</b>

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

# Vote: 527 Kitgum 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>Development Revenues</b>	<b>10,503</b>
District Unconditional Grant - Non Wage	114
Other Transfers from Central Government	10,178
LGMSD (Former LGDP)	211
<b>Total Revenues</b>	<b>10,503</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>10,503</b>
Domestic Development	10,503
Donor Development	0
<b>Total Expenditure</b>	<b>10,503</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

<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:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			10,178	
<b>Total Cost of Output 048180:</b>			<b>10,178</b>	
<b>Total Cost of Capital Purchases</b>			10,178	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>10,178</b>	
<b>Total Cost of Roads and Engineering</b>			10,178	

# Vote: 527 Kitgum 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>8,109</b>
Other Transfers from Central Government	6,904
Locally Raised Revenues	521
District Unconditional Grant - Non Wage	684
<b>Development Revenues</b>	<b>6,519</b>
LGMSD (Former LGDP)	6,519
<b>Total Revenues</b>	<b>14,628</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,109</b>
Wage	0
Non Wage	8,109
<b>Development Expenditure</b>	<b>6,519</b>
Domestic Development	6,519
Donor Development	0
<b>Total Expenditure</b>	<b>14,628</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>785</b>
District Unconditional Grant - Non Wage	785
<b>Development Revenues</b>	<b>1,663</b>
LGMSD (Former LGDP)	1,663
<b>Total Revenues</b>	<b>2,448</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>785</b>
Wage	0
Non Wage	785
<b>Development Expenditure</b>	<b>1,663</b>
Domestic Development	1,663
Donor Development	0
<b>Total Expenditure</b>	<b>2,448</b>

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

# Vote: 527 Kitgum District

## Layamo

### 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>12,635</b>
Locally Raised Revenues		6,318
District Unconditional Grant - Non Wage		6,317
<b>Development Revenues</b>		<b>1,066</b>
LGMSD (Former LGDP)		1,066
<b>Total Revenues</b>		<b>13,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,635</b>
Wage		0
Non Wage		12,635
<b>Development Expenditure</b>		<b>1,066</b>
Domestic Development		1,066
Donor Development		0
<b>Total Expenditure</b>		<b>13,701</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>813</b>
District Unconditional Grant - Non Wage		400
Locally Raised Revenues		413
<b>Development Revenues</b>		<b>900</b>
LGMSD (Former LGDP)		900
<b>Total Revenues</b>		<b>1,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>813</b>
Wage		0
Non Wage		813
<b>Development Expenditure</b>		<b>900</b>
Domestic Development		900
Donor Development		0
<b>Total Expenditure</b>		<b>1,713</b>

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

# Vote: 527 Kitgum 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>4,537</b>
District Unconditional Grant - Non Wage	1,569
Locally Raised Revenues	2,968
<b>Total Revenues</b>	<b>4,537</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,537</b>
Wage	0
Non Wage	4,537
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,537</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>53,589</b>
Conditional Grant for NAADS	53,589
<b>Total Revenues</b>	<b>53,589</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>53,589</b>
Domestic Development	53,589
Donor Development	0
<b>Total Expenditure</b>	<b>53,589</b>

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

# Vote: 527 Kitgum 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>3,032</b>
Conditional Grant to PHC- Non wage	3,032
<b>Total Revenues</b>	<b>3,032</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>0</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>23,186</b>
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues	1,300
Conditional Grant to Primary Education	20,886
<b>Development Revenues</b>	<b>13,178</b>
LGMSD (Former LGDP)	13,178
<b>Total Revenues</b>	<b>36,364</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23,186</b>
Wage	0
Non Wage	23,186
<b>Development Expenditure</b>	<b>13,178</b>
Domestic Development	13,178
Donor Development	0
<b>Total Expenditure</b>	<b>36,364</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	9,315
Other Transfers from Central Government	9,315
<b>Total Revenues</b>	<b>9,315</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	9,315
Domestic Development	9,315
Donor Development	0
<b>Total Expenditure</b>	<b>9,315</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			9,315	
<b>Total Cost of Output 048180:</b>			<b>9,315</b>	
<b>Total Cost of Capital Purchases</b>			9,315	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>9,315</b>	
<b>Total Cost of Roads and Engineering</b>			9,315	

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	200
District Unconditional Grant - Non Wage	200
<b>Total Revenues</b>	<b>200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	200
Wage	0
Non Wage	200
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>200</b>

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

# Vote: 527 Kitgum 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>7,904</b>
District Unconditional Grant - Non Wage	400
Locally Raised Revenues	600
Other Transfers from Central Government	6,904
<b>Development Revenues</b>	<b>5,496</b>
LGMSD (Former LGDP)	5,496
<b>Total Revenues</b>	<b>13,400</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,904</b>
Wage	0
Non Wage	7,904
<b>Development Expenditure</b>	<b>5,496</b>
Domestic Development	5,496
Donor Development	0
<b>Total Expenditure</b>	<b>13,400</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>1,017</b>
LGMSD (Former LGDP)	1,017
<b>Total Revenues</b>	<b>1,017</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,017</b>
Domestic Development	1,017
Donor Development	0
<b>Total Expenditure</b>	<b>1,017</b>

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

# Vote: 527 Kitgum District

## Mucwini

### 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>5,068</b>
District Unconditional Grant - Non Wage		2,068
Locally Raised Revenues		3,000
<b>Development Revenues</b>		<b>1,598</b>
LGMSD (Former LGDP)		1,598
<b>Total Revenues</b>		<b>6,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,068</b>
Wage		0
Non Wage		5,068
<b>Development Expenditure</b>		<b>1,598</b>
Domestic Development		1,598
Donor Development		0
<b>Total Expenditure</b>		<b>6,666</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>2,961</b>
Locally Raised Revenues		228
District Unconditional Grant - Non Wage		2,733
<b>Development Revenues</b>		<b>228</b>
LGMSD (Former LGDP)		228
<b>Total Revenues</b>		<b>3,189</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,961</b>
Wage		0
Non Wage		2,961
<b>Development Expenditure</b>		<b>228</b>
Domestic Development		228
Donor Development		0
<b>Total Expenditure</b>		<b>3,189</b>

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

# Vote: 527 Kitgum 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>5,784</b>
Locally Raised Revenues	2,500
District Unconditional Grant - Non Wage	3,284
<b>Total Revenues</b>	<b>5,784</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,784</b>
Wage	0
Non Wage	5,784
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,784</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>85,836</b>
Conditional Grant for NAADS	85,836
<b>Total Revenues</b>	<b>85,836</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>85,836</b>
Domestic Development	85,836
Donor Development	0
<b>Total Expenditure</b>	<b>85,836</b>

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

# Vote: 527 Kitgum 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>5,513</b>
Conditional Grant to PHC- Non wage	5,513
<b>Total Revenues</b>	<b>5,513</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>0</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>74,928</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	2,570
Conditional Grant to Secondary Education	26,189
Conditional Grant to Primary Education	45,169
<b>Total Revenues</b>	<b>74,928</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>74,928</b>
Wage	0
Non Wage	74,928
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>74,928</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	11,685
Other Transfers from Central Government	11,685
<b>Total Revenues</b>	<b>11,685</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	11,685
Domestic Development	11,685
Donor Development	0
<b>Total Expenditure</b>	<b>11,685</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			11,685	
<b>Total Cost of Output 048180:</b>			<b>11,685</b>	
<b>Total Cost of Capital Purchases</b>			11,685	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>11,685</b>	
<b>Total Cost of Roads and Engineering</b>			11,685	

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	525
District Unconditional Grant - Non Wage	525
<b>Total Revenues</b>	<b>525</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	525
Wage	0
Non Wage	525
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>525</b>

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

# Vote: 527 Kitgum 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>8,124</b>
Other Transfers from Central Government	6,904
District Unconditional Grant - Non Wage	1,220
<b>Development Revenues</b>	<b>64,429</b>
LGMSD (Former LGDP)	64,429
<b>Total Revenues</b>	<b>72,553</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,124</b>
Wage	0
Non Wage	8,124
<b>Development Expenditure</b>	<b>64,429</b>
Domestic Development	64,429
Donor Development	0
<b>Total Expenditure</b>	<b>72,553</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Development Revenues</b>	<b>2,414</b>
LGMSD (Former LGDP)	2,414
<b>Total Revenues</b>	<b>2,414</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>2,414</b>
Domestic Development	2,414
Donor Development	0
<b>Total Expenditure</b>	<b>2,414</b>

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

# Vote: 527 Kitgum District

## Namokora

### 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>2,885</b>
Locally Raised Revenues		60
District Unconditional Grant - Non Wage		2,825
<b>Development Revenues</b>		<b>2,784</b>
LGMSD (Former LGDP)		2,784
<b>Total Revenues</b>		<b>5,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,885</b>
Wage		0
Non Wage		2,885
<b>Development Expenditure</b>		<b>2,784</b>
Domestic Development		2,784
Donor Development		0
<b>Total Expenditure</b>		<b>5,669</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>7,410</b>
Locally Raised Revenues		4,540
District Unconditional Grant - Non Wage		2,370
Other Transfers from Central Government		500
<b>Total Revenues</b>		<b>7,410</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,410</b>
Wage		0
Non Wage		7,410
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>7,410</b>

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

# Vote: 527 Kitgum 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>5,500</b>
Locally Raised Revenues	5,500
<b>Total Revenues</b>	<b>5,500</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,500</b>
Wage	0
Non Wage	5,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,500</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>53,589</b>
Conditional Grant for NAADS	53,589
<b>Total Revenues</b>	<b>53,589</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>53,589</b>
Domestic Development	53,589
Donor Development	0
<b>Total Expenditure</b>	<b>53,589</b>

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

# Vote: 527 Kitgum 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>54,576</b>
Conditional Grant to PHC- Non wage	54,576
<b>Total Revenues</b>	<b>54,576</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>0</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>98,664</b>
Conditional Grant to Primary Education	35,397
District Unconditional Grant - Non Wage	5,000
Conditional Grant to Secondary Education	58,267
<b>Development Revenues</b>	<b>17,099</b>
LGMSD (Former LGDP)	17,099
<b>Total Revenues</b>	<b>115,763</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>98,664</b>
Wage	0
Non Wage	98,664
<b>Development Expenditure</b>	<b>17,099</b>
Domestic Development	17,099
Donor Development	0
<b>Total Expenditure</b>	<b>115,763</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	<b>11,604</b>
Other Transfers from Central Government	11,604
<b>Total Revenues</b>	<b>11,604</b>

#### B: Breakdown of Workplan Expenditures:

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

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			11,604	
<b>Total Cost of Output 048180:</b>			<b>11,604</b>	
<b>Total Cost of Capital Purchases</b>			11,604	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>11,604</b>	
<b>Total Cost of Roads and Engineering</b>			11,604	

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>1,200</b>
District Unconditional Grant - Non Wage	1,200
<b>Total Revenues</b>	<b>1,200</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,200</b>
Wage	0
Non Wage	1,200
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,200</b>

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

# Vote: 527 Kitgum 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>9,723</b>
Other Transfers from Central Government	6,903
Locally Raised Revenues	1,900
District Unconditional Grant - Non Wage	920
<b>Development Revenues</b>	<b>8,521</b>
LGMSD (Former LGDP)	8,521
<b>Total Revenues</b>	<b>18,244</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,723</b>
Wage	0
Non Wage	9,723
<b>Development Expenditure</b>	<b>8,521</b>
Domestic Development	8,521
Donor Development	0
<b>Total Expenditure</b>	<b>18,244</b>

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

# Vote: 527 Kitgum District

## Omiya Anyima

### 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>		8,340
District Unconditional Grant - Non Wage		4,840
Locally Raised Revenues		3,500
<b>Development Revenues</b>		10,383
LGMSD (Former LGDP)		10,383
<b>Total Revenues</b>		18,723
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		8,340
Wage		0
Non Wage		8,340
<b>Development Expenditure</b>		10,383
Domestic Development		10,383
Donor Development		0
<b>Total Expenditure</b>		18,723

#### (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>		3,500
Other Transfers from Central Government		3,500
<b>Total Revenues</b>		3,500
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,500
Wage		0
Non Wage		3,500
<b>Development Expenditure</b>		0
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		3,500

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

# Vote: 527 Kitgum 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>6,390</b>
District Unconditional Grant - Non Wage	3,370
Locally Raised Revenues	3,020
<b>Total Revenues</b>	<b>6,390</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,390</b>
Wage	0
Non Wage	6,390
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,390</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>53,589</b>
Conditional Grant for NAADS	53,589
<b>Total Revenues</b>	<b>53,589</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>53,589</b>
Domestic Development	53,589
Donor Development	0
<b>Total Expenditure</b>	<b>53,589</b>

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

# Vote: 527 Kitgum 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>3,512</b>
Conditional Grant to PHC- Non wage	3,032
Locally Raised Revenues	480
<b>Development Revenues</b>	<b>3,800</b>
LGMSD (Former LGDP)	3,800
<b>Total Revenues</b>	<b>7,312</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>480</b>
Wage	0
Non Wage	480
<b>Development Expenditure</b>	<b>3,800</b>
Domestic Development	3,800
Donor Development	0
<b>Total Expenditure</b>	<b>4,280</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>62,585</b>
Conditional Grant to Primary Education	43,257
Conditional Grant to Secondary Education	15,128
Locally Raised Revenues	4,200
<b>Total Revenues</b>	<b>62,585</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>62,585</b>
Wage	0
Non Wage	62,585
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>62,585</b>

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

# Vote: 527 Kitgum 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>Development Revenues</b>	<b>11,475</b>
Other Transfers from Central Government	11,475
<b>Total Revenues</b>	<b>11,475</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>11,475</b>
Domestic Development	11,475
Donor Development	0
<b>Total Expenditure</b>	<b>11,475</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

<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:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			11,475	
<b>Total Cost of Output 048180:</b>			<b>11,475</b>	
<b>Total Cost of Capital Purchases</b>			11,475	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>11,475</b>	
<b>Total Cost of Roads and Engineering</b>			11,475	

## 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>844</b>
Locally Raised Revenues	844
<b>Total Revenues</b>	<b>844</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>844</b>
Wage	0
Non Wage	844
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>844</b>

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

# Vote: 527 Kitgum 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>7,603</b>
Locally Raised Revenues	700
Other Transfers from Central Government	6,903
<b>Development Revenues</b>	<b>8,993</b>
LGMSD (Former LGDP)	8,993
<b>Total Revenues</b>	<b>16,596</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,603</b>
Wage	0
Non Wage	7,603
<b>Development Expenditure</b>	<b>8,993</b>
Domestic Development	8,993
Donor Development	0
<b>Total Expenditure</b>	<b>16,596</b>

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

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,000</b>
Locally Raised Revenues	1,000
<b>Total Revenues</b>	<b>1,000</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 527 Kitgum District

## Orom

### 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>5,666</b>
Locally Raised Revenues		1,264
District Unconditional Grant - Non Wage		4,402
<b>Development Revenues</b>		<b>16,456</b>
LGMSD (Former LGDP)		16,456
<b>Total Revenues</b>		<b>22,122</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,666</b>
Wage		0
Non Wage		5,666
<b>Development Expenditure</b>		<b>16,456</b>
Domestic Development		16,456
Donor Development		0
<b>Total Expenditure</b>		<b>22,122</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>11,292</b>
District Unconditional Grant - Non Wage		600
Locally Raised Revenues		10,692
<b>Development Revenues</b>		<b>783</b>
LGMSD (Former LGDP)		783
<b>Total Revenues</b>		<b>12,074</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,292</b>
Wage		0
Non Wage		11,292
<b>Development Expenditure</b>		<b>783</b>
Domestic Development		783
Donor Development		0
<b>Total Expenditure</b>		<b>12,074</b>

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

# Vote: 527 Kitgum 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>5,570</b>
Locally Raised Revenues	1,070
District Unconditional Grant - Non Wage	4,500
<b>Total Revenues</b>	<b>5,570</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,570</b>
Wage	0
Non Wage	5,570
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,570</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>66,489</b>
Conditional Grant for NAADS	66,489
<b>Total Revenues</b>	<b>66,489</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>66,489</b>
Domestic Development	66,489
Donor Development	0
<b>Total Expenditure</b>	<b>66,489</b>

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

# Vote: 527 Kitgum 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>7,954</b>
Conditional Grant to PHC- Non wage	7,954
<b>Development Revenues</b>	<b>11,000</b>
LGMSD (Former LGDP)	11,000
<b>Total Revenues</b>	<b>18,954</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>11,000</b>
Domestic Development	11,000
Donor Development	0
<b>Total Expenditure</b>	<b>11,000</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>55,983</b>
Conditional Grant to Primary Education	46,337
District Unconditional Grant - Non Wage	4,000
Conditional Grant to Secondary Education	5,646
<b>Development Revenues</b>	<b>26,124</b>
LGMSD (Former LGDP)	26,124
<b>Total Revenues</b>	<b>82,107</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>55,983</b>
Wage	0
Non Wage	55,983
<b>Development Expenditure</b>	<b>26,124</b>
Domestic Development	26,124
Donor Development	0
<b>Total Expenditure</b>	<b>82,107</b>

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

# Vote: 527 Kitgum District

## 7a: Roads and Engineering

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

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

<b>Development Revenues</b>	<b>13,548</b>
Other Transfers from Central Government	13,148
LGMSD (Former LGDP)	400
<b>Total Revenues</b>	<b>13,548</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>13,548</b>
Domestic Development	13,548
Donor Development	0
<b>Total Expenditure</b>	<b>13,548</b>

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

#### Expenditure Details for Workplan 7a: Roads and Engineering

##### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:048180 Rural roads construction and rehabilitation</b>				
231003 Roads and Bridges			13,148	
<b>Total Cost of Output 048180:</b>			<b>13,148</b>	
<b>Total Cost of Capital Purchases</b>			13,148	
<b>Total Cost of function District, Urban and Community Access Roads</b>			<b>13,148</b>	
<b>Total Cost of Roads and Engineering</b>			13,148	

## 7b: Water

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

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

<b>Recurrent Revenues</b>	<b>188</b>
Locally Raised Revenues	188
<b>Total Revenues</b>	<b>188</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>188</b>
Wage	0
Non Wage	188
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>188</b>

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

# Vote: 527 Kitgum 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>Recurrent Revenues</b>	<b>600</b>
Locally Raised Revenues	600
<b>Total Revenues</b>	<b>600</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>600</b>
Wage	0
Non Wage	600
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>600</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>8,723</b>
Other Transfers from Central Government	6,903
District Unconditional Grant - Non Wage	220
Locally Raised Revenues	1,600
<b>Development Revenues</b>	<b>19,237</b>
LGMSD (Former LGDP)	19,237
<b>Total Revenues</b>	<b>27,960</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,723</b>
Wage	0
Non Wage	8,723
<b>Development Expenditure</b>	<b>19,237</b>
Domestic Development	19,237
Donor Development	0
<b>Total Expenditure</b>	<b>27,960</b>

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

# Vote: 527 Kitgum District

## 10: Planning

### (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>1,800</b>
LGMSD (Former LGDP)	1,800
<b>Total Revenues</b>	<b>1,800</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>1,800</b>
Domestic Development	1,800
Donor Development	0
<b>Total Expenditure</b>	<b>1,800</b>

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