

---

# **Vote: 606** Nwoya 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: 606 Nwoya 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
Alero		132,587	280,213
Anaka		120,801	349,097
Anaka Town Council		228,991	296,681
Koch Goma		72,638	465,784
Purongo		76,666	339,248
<b>Total Revenues</b>		<b>631,683</b>	<b>1,731,023</b>
<i>Wage</i>		348,528	139,594
<i>Non Wage</i>		16,617	562,162
<i>Domestic Development</i>		266,538	1,029,267
<i>Donor Development</i>		0	0

# Vote: 606 Nwoya District

## B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>			<b>440,455</b>
Locally Raised Revenues - Non sharable			440,455
<b>2a. Discretionary Government Transfers</b>	<b>236,896</b>		<b>241,637</b>
Urban Unconditional Grant - Non Wage	41,764		41,513
Urban Equalisation Grant	13,149		13,326
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Transfer of District Unconditional Grant - Wage	14,400		14,400
District Unconditional Grant - Non Wage	47,204		47,204
<b>2b. Conditional Government Transfers</b>	<b>507,675</b>		<b>886,638</b>
Conditional Grant to Secondary Education			204,800
Conditional Grant to Primary Education			194,294
Conditional Grant to PHC- Non wage			36,874
Conditional Grant to NGO Hospitals			24,151
Conditional Grant for NAADS	507,675		426,519
<b>2c. Other Government Transfers</b>			<b>92,161</b>
Other Transfers from Central Government			92,161
<b>3. Local Development Grant</b>	<b>76,784</b>		<b>134,996</b>
LGMSD (Former LGDP)	76,784		134,996
<b>Total Revenues</b>	<b>821,355</b>		<b>1,795,887</b>

# Vote: 606 Nwoya District

## C: Revenues and Expenditure by LLG

### Alero

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>150,569</b>
Conditional Grant to NGO Hospitals	6,037
Conditional Grant to PHC- Non wage	12,291
Conditional Grant to Primary Education	48,573
Conditional Grant to Secondary Education	68,267
District Unconditional Grant - Non Wage	11,801
Transfer of District Unconditional Grant - Wage	3,600
<b>Development Revenues</b>	<b>129,644</b>
LGMSD (Former LGDP)	26,998
Other Transfers from Central Government	9,613
Conditional Grant for NAADS	93,033
<b>Total Revenues</b>	<b>280,213</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>150,569</b>
Wage	3,600
Non Wage	146,969
<b>Development Expenditure</b>	<b>129,644</b>
Domestic Development	129,644
Donor Development	0
<b>Total Expenditure</b>	<b>280,213</b>

# Vote: 606 Nwoya District

## Anaka

### (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>135,314</b>
Transfer of District Unconditional Grant - Wage	3,600
District Unconditional Grant - Non Wage	11,801
Conditional Grant to Secondary Education	68,267
Conditional Grant to PHC- Non wage	3,073
Conditional Grant to Primary Education	48,573
<b>Development Revenues</b>	<b>213,783</b>
Conditional Grant for NAADS	77,574
Other Transfers from Central Government	5,164
LGMSD (Former LGDP)	26,998
Locally Raised Revenues - Non sharable	104,047
<b>Total Revenues</b>	<b>349,097</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>135,314</b>
Wage	3,600
Non Wage	131,714
<b>Development Expenditure</b>	<b>213,783</b>
Domestic Development	213,783
Donor Development	0
<b>Total Expenditure</b>	<b>349,097</b>

**Vote: 606** Nwoya District**Anaka Town Council****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>192,109</b>
Conditional Grant to NGO Hospitals	12,076
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Equalisation Grant	13,326
Urban Unconditional Grant - Non Wage	41,513
<b>Development Revenues</b>	<b>169,436</b>
LGMSD (Former LGDP)	26,998
Conditional Grant for NAADS	77,574
Other Transfers from Central Government	64,864
<b>Total Revenues</b>	<b>361,545</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>192,109</b>
Wage	125,194
Non Wage	66,915
<b>Development Expenditure</b>	<b>104,572</b>
Domestic Development	104,572
Donor Development	0
<b>Total Expenditure</b>	<b>296,681</b>

# Vote: 606 Nwoya District

## Koch Goma

### (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>141,458</b>
Conditional Grant to Primary Education	48,573
Transfer of District Unconditional Grant - Wage	3,600
Conditional Grant to Secondary Education	68,266
Conditional Grant to PHC- Non wage	9,218
District Unconditional Grant - Non Wage	11,801
<b>Development Revenues</b>	<b>324,326</b>
Other Transfers from Central Government	6,616
Locally Raised Revenues - Non sharable	197,679
LGMSD (Former LGDP)	26,998
Conditional Grant for NAADS	93,033
<b>Total Revenues</b>	<b>465,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>141,458</b>
Wage	3,600
Non Wage	137,858
<b>Development Expenditure</b>	<b>324,326</b>
Domestic Development	324,326
Donor Development	0
<b>Total Expenditure</b>	<b>465,784</b>

# Vote: 606 Nwoya District

## Purongo

### (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>82,306</b>
Transfer of District Unconditional Grant - Wage	3,600
Conditional Grant to NGO Hospitals	6,038
Conditional Grant to PHC- Non wage	12,292
Conditional Grant to Primary Education	48,575
District Unconditional Grant - Non Wage	11,801
<b>Development Revenues</b>	<b>256,942</b>
Conditional Grant for NAADS	85,305
LGMSD (Former LGDP)	27,004
Locally Raised Revenues - Non sharable	138,729
Other Transfers from Central Government	5,904
<b>Total Revenues</b>	<b>339,248</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>82,306</b>
Wage	3,600
Non Wage	78,706
<b>Development Expenditure</b>	<b>256,942</b>
Domestic Development	256,942
Donor Development	0
<b>Total Expenditure</b>	<b>339,248</b>



**Vote: 606** Nwoya District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Alero*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,896</b>
District Unconditional Grant - Non Wage	7,896
<b>Total Revenues</b>	<b>7,896</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,896</b>
Wage	0
Non Wage	7,896
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,896</b>

**(ii) Details of Workplan Revenues and Expenditures*****3: Statutory Bodies*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,505</b>
District Unconditional Grant - Non Wage	3,905
Transfer of District Unconditional Grant - Wage	3,600
<b>Total Revenues</b>	<b>7,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,505</b>
Wage	3,600
Non Wage	3,905
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,505</b>

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

# Vote: 606 Nwoya District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	93,033
Conditional Grant for NAADS	93,033
<b>Total Revenues</b>	<b>93,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	93,033
Domestic Development	93,033
Donor Development	0
<b>Total Expenditure</b>	<b>93,033</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	18,328
Conditional Grant to NGO Hospitals	6,037
Conditional Grant to PHC- Non wage	12,291
<b>Total Revenues</b>	<b>18,328</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	18,328
Wage	0
Non Wage	18,328
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,328</b>

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

# Vote: 606 Nwoya District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>116,840</b>
Conditional Grant to Secondary Education	68,267
Conditional Grant to Primary Education	48,573
<b>Development Revenues</b>	<b>18,899</b>
LGMSD (Former LGDP)	18,899
<b>Total Revenues</b>	<b>135,739</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>116,840</b>
Wage	0
Non Wage	116,840
<b>Development Expenditure</b>	<b>18,899</b>
Domestic Development	18,899
Donor Development	0
<b>Total Expenditure</b>	<b>135,739</b>

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

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	<b>9,613</b>
Other Transfers from Central Government	9,613
<b>Total Revenues</b>	<b>9,613</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>9,613</b>
Domestic Development	9,613
Donor Development	0
<b>Total Expenditure</b>	<b>9,613</b>

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

# Vote: 606 Nwoya District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	8,099
LGMSD (Former LGDP)	8,099
<b>Total Revenues</b>	<b>8,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,099
Domestic Development	8,099
Donor Development	0
<b>Total Expenditure</b>	<b>8,099</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108104 Community Development Services (HLG)</i>				
291003 Transfers to Other Private Entities			8,099	
<i>Total Cost of Output 108104:</i>			8,099	
<b>Total Cost of Higher LG Services</b>			8,099	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>8,099</b>	
<b>Total Cost of Community Based Services</b>			<b>8,099</b>	

**Vote: 606** Nwoya District**Anaka*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,801</b>
District Unconditional Grant - Non Wage	11,801
<b>Development Revenues</b>	<b>104,047</b>
Locally Raised Revenues - Non sharable	104,047
<b>Total Revenues</b>	<b>115,848</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,801</b>
Wage	0
Non Wage	11,801
<b>Development Expenditure</b>	<b>104,047</b>
Domestic Development	104,047
Donor Development	0
<b>Total Expenditure</b>	<b>115,848</b>

**(ii) Details of Workplan Revenues and Expenditures*****Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138172 Buildings &amp; Other Structures</b>				
231001 Non-Residential Buildings			104,047	
<i>Total Cost of Output 138172:</i>			<b>104,047</b>	
<b>Total Cost of Capital Purchases</b>			104,047	
<b>Total Cost of function District and Urban Administration</b>			<b>104,047</b>	
<b>Total Cost of Administration</b>			104,047	

# Vote: 606 Nwoya District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,600
Transfer of District Unconditional Grant - Wage	3,600
<b>Total Revenues</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,600
Wage	3,600
Non Wage	0
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,600</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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	77,574
Conditional Grant for NAADS	77,574
<b>Total Revenues</b>	<b>77,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	77,574
Domestic Development	77,574
Donor Development	0
<b>Total Expenditure</b>	<b>77,574</b>

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

# Vote: 606 Nwoya District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,073
Conditional Grant to PHC- Non wage	3,073
<b>Total Revenues</b>	<b>3,073</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,073
Wage	0
Non Wage	3,073
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,073</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	116,840
Conditional Grant to Secondary Education	68,267
Conditional Grant to Primary Education	48,573
<b>Development Revenues</b>	18,899
LGMSD (Former LGDP)	18,899
<b>Total Revenues</b>	<b>135,739</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	116,840
Wage	0
Non Wage	116,840
<b>Development Expenditure</b>	18,899
Domestic Development	18,899
Donor Development	0
<b>Total Expenditure</b>	<b>135,739</b>

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

# Vote: 606 Nwoya District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,164
Other Transfers from Central Government	5,164
<b>Total Revenues</b>	<b>5,164</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,164
Domestic Development	5,164
Donor Development	0
<b>Total Expenditure</b>	<b>5,164</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
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	8,099
LGMSD (Former LGDP)	8,099
<b>Total Revenues</b>	<b>8,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,099
Domestic Development	8,099
Donor Development	0
<b>Total Expenditure</b>	<b>8,099</b>

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

### Expenditure Details for Workplan 9: Community Based Services

#### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	
<i>Output:108104 Community Development Services (HLG)</i>					
291003 Transfers to Other Private Entities			8,099		
<i>Total Cost of Output 108104:</i>			<b>8,099</b>		
<b>Total Cost of Higher LG Services</b>			<b>8,099</b>		
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>8,099</b>		
<b>Total Cost of Community Based Services</b>			<b>8,099</b>		



# Vote: 606 Nwoya District

## Anaka Town Council

### *1a: Administration*

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>34,618</b>
Transfer of Urban Unconditional Grant - Wage	16,854
Urban Unconditional Grant - Non Wage	17,764
<b>Total Revenues</b>	<b>34,618</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>34,618</b>
Wage	16,854
Non Wage	17,764
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>34,618</b>

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

# Vote: 606 Nwoya District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,038
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Total Revenues</b>	<b>12,038</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,038
Wage	12,038
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,038</b>

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148101 LG Financial Management services</b>				
211101 General Staff Salaries	12,038			
<b>Total Cost of Output 148101:</b>	12,038			
<b>Total Cost of Higher LG Services</b>	12,038			
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>12,038</b>			
<b>Total Cost of Finance</b>	12,038			

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	19,538
Urban Unconditional Grant - Non Wage	7,500
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Total Revenues</b>	<b>19,538</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	19,538
Wage	12,038
Non Wage	7,500
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>19,538</b>

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

# Vote: 606 Nwoya District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	77,574
Conditional Grant for NAADS	77,574
<b>Total Revenues</b>	<b>77,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	77,574
Domestic Development	77,574
Donor Development	0
<b>Total Expenditure</b>	<b>77,574</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	20,076
Conditional Grant to NGO Hospitals	12,076
Urban Unconditional Grant - Non Wage	8,000
<b>Total Revenues</b>	<b>20,076</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	20,076
Wage	0
Non Wage	20,076
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>20,076</b>

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

**Vote: 606** Nwoya District**6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>30,864</b>
Transfer of Urban Unconditional Grant - Wage	12,038
Urban Equalisation Grant	13,326
Urban Unconditional Grant - Non Wage	5,500
<b>Development Revenues</b>	<b>18,899</b>
LGMSD (Former LGDP)	18,899
<b>Total Revenues</b>	<b>49,763</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>30,864</b>
Wage	12,038
Non Wage	18,826
<b>Development Expenditure</b>	<b>18,899</b>
Domestic Development	18,899
Donor Development	0
<b>Total Expenditure</b>	<b>49,763</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>	2013/14 Approved Es			
<b>Capital Purchases</b>	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:078183 Provision of furniture to primary schools</b>				
231006 Furniture and Fixtures			18,899	
<i>Total Cost of Output 078183:</i>			<b>18,899</b>	
<b>Total Cost of Capital Purchases</b>			18,899	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>18,899</b>	
<b>Total Cost of Education</b>			18,899	

# Vote: 606 Nwoya District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,038
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Development Revenues</b>	64,864
Other Transfers from Central Government	64,864
<b>Total Revenues</b>	<b>76,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,038
Wage	12,038
Non Wage	0
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,038</b>

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

## 7b: Water

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,038
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Total Revenues</b>	<b>12,038</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,038
Wage	12,038
Non Wage	0
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,038</b>

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

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098103 Support for O&amp;M of district water and sanitation</i>				
211101 General Staff Salaries	12,038			
<b>Total Cost of Output 098103:</b>	12,038			
<b>Total Cost of Higher LG Services</b>	12,038			
<b>Total Cost of function Rural Water Supply and Sanitation</b>	<b>12,038</b>			
<b>Total Cost of Water</b>	<b>12,038</b>			

# Vote: 606 Nwoya District

## 8: Natural Resources

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,037
Transfer of Urban Unconditional Grant - Wage	12,037
<b>Total Revenues</b>	<b>12,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,037
Wage	12,037
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,037</b>

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

#### Expenditure Details for Workplan 8: Natural Resources

##### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>					
211101 General Staff Salaries		12,037			
<i>Total Cost of Output 098310:</i>		12,037			
<b>Total Cost of Higher LG Services</b>		12,037			
<b>Total Cost of function Natural Resources Management</b>		<b>12,037</b>			
<b>Total Cost of Natural Resources</b>		12,037			

**Vote: 606** Nwoya District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>14,788</b>
Urban Unconditional Grant - Non Wage	2,750
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Development Revenues</b>	<b>8,099</b>
LGMSD (Former LGDP)	8,099
<b>Total Revenues</b>	<b>22,887</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>14,788</b>
Wage	12,038
Non Wage	2,750
<b>Development Expenditure</b>	<b>8,099</b>
Domestic Development	8,099
Donor Development	0
<b>Total Expenditure</b>	<b>22,887</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>					
211101 General Staff Salaries		12,038			
211103 Allowances			2,000		
221011 Printing, Stationery, Photocopying and Binding			250		
227004 Fuel, Lubricants and Oils			500		
<b>Total Cost of Output 108102:</b>		12,038	2,750		
<b>Output:108104 Community Development Services (HLG)</b>					
291003 Transfers to Other Private Entities				8,099	
<b>Total Cost of Output 108104:</b>				<b>8,099</b>	
<b>Total Cost of Higher LG Services</b>		12,038	2,750	8,099	
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>12,038</b>	<b>2,750</b>	<b>8,099</b>	
<b>Total Cost of Community Based Services</b>		12,038	2,750	8,099	

# Vote: 606 Nwoya District

## 10: Planning

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,037
Transfer of Urban Unconditional Grant - Wage	12,037
<b>Total Revenues</b>	<b>12,037</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,037
Wage	12,037
Non Wage	0
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,037</b>

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

#### Expenditure Details for Workplan 10: Planning

##### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138302 District Planning</b>				
211101 General Staff Salaries	12,037			
<i>Total Cost of Output 138302:</i>	12,037			
<b>Total Cost of Higher LG Services</b>	12,037			
<b>Total Cost of function Local Government Planning Services</b>	<b>12,037</b>			
<b>Total Cost of Planning</b>	12,037			



**Vote: 606** Nwoya District**11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	12,038
Transfer of Urban Unconditional Grant - Wage	12,038
<b>Total Revenues</b>	<b>12,038</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	12,038
Wage	12,038
Non Wage	0
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,038</b>

**(ii) Details of Workplan Revenues and Expenditures****Expenditure Details for Workplan 11: Internal Audit****LG Function 1482 Internal Audit Services**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
<b>Higher LG Services</b>		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:148202 Internal Audit</b>					
211101 General Staff Salaries		12,038			
	<i>Total Cost of Output 148202:</i>	12,038			
	<b>Total Cost of Higher LG Services</b>	12,038			
	<b>Total Cost of function Internal Audit Services</b>	<b>12,038</b>			
<b>Total Cost of Internal Audit</b>		12,038			

**Vote: 606** Nwoya District**Koch Goma*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,847
District Unconditional Grant - Non Wage	3,847
<b>Development Revenues</b>	197,679
Locally Raised Revenues - Non sharable	197,679
<b>Total Revenues</b>	<b>201,526</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,847
Wage	0
Non Wage	3,847
<b>Development Expenditure</b>	197,679
Domestic Development	197,679
Donor Development	0
<b>Total Expenditure</b>	<b>201,526</b>

**(ii) Details of Workplan Revenues and Expenditures*****Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138172 Buildings &amp; Other Structures</b>				
231001 Non-Residential Buildings			197,679	
<i>Total Cost of Output 138172:</i>			<b>197,679</b>	
<b>Total Cost of Capital Purchases</b>			197,679	
<b>Total Cost of function District and Urban Administration</b>			<b>197,679</b>	
<b>Total Cost of Administration</b>			197,679	

# Vote: 606 Nwoya District

## 2: Finance

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	1,286
District Unconditional Grant - Non Wage	1,286
<b>Total Revenues</b>	<b>1,286</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	1,286
Wage	0
Non Wage	1,286
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,286</b>

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

#### Expenditure Details for Workplan 2: Finance

##### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>				2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:148101 LG Financial Management services</b>					
211103 Allowances		500			
221011 Printing, Stationery, Photocopying and Binding		286			
227004 Fuel, Lubricants and Oils		500			
<i>Total Cost of Output 148101:</i>		1,286			
<b>Total Cost of Higher LG Services</b>		1,286			
<b>Total Cost of function Financial Management and Accountability(LG)</b>		<b>1,286</b>			
<b>Total Cost of Finance</b>		1,286			

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,179
Transfer of District Unconditional Grant - Wage	3,600
District Unconditional Grant - Non Wage	2,579
<b>Total Revenues</b>	<b>6,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,179
Wage	3,600
Non Wage	2,579
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,179</b>

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

# Vote: 606 Nwoya District

## 4: Production and Marketing

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	93,033
Conditional Grant for NAADS	93,033
<b>Total Revenues</b>	<b>93,033</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	93,033
Domestic Development	93,033
Donor Development	0
<b>Total Expenditure</b>	<b>93,033</b>

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

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	9,218
Conditional Grant to PHC- Non wage	9,218
<b>Total Revenues</b>	<b>9,218</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	9,218
Wage	0
Non Wage	9,218
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,218</b>

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

# Vote: 606 Nwoya District

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>118,125</b>
Conditional Grant to Primary Education	48,573
Conditional Grant to Secondary Education	68,266
District Unconditional Grant - Non Wage	1,286
<b>Development Revenues</b>	<b>18,899</b>
LGMSD (Former LGDP)	18,899
<b>Total Revenues</b>	<b>137,024</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>118,125</b>
Wage	0
Non Wage	118,125
<b>Development Expenditure</b>	<b>18,899</b>
Domestic Development	18,899
Donor Development	0
<b>Total Expenditure</b>	<b>137,024</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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			18,899	
<i>Total Cost of Output 078183:</i>			<b>18,899</b>	
<b>Total Cost of Capital Purchases</b>			18,899	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>18,899</b>	
<b>Total Cost of Education</b>			18,899	

# Vote: 606 Nwoya District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	6,616
Other Transfers from Central Government	6,616
<b>Total Revenues</b>	<b>6,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	6,616
Domestic Development	6,616
Donor Development	0
<b>Total Expenditure</b>	<b>6,616</b>

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

# Vote: 606 Nwoya District

## 9: Community Based Services

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,803
District Unconditional Grant - Non Wage	2,803
<b>Development Revenues</b>	8,099
LGMSD (Former LGDP)	8,099
<b>Total Revenues</b>	<b>10,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,803
Wage	0
Non Wage	2,803
<b>Development Expenditure</b>	8,099
Domestic Development	8,099
Donor Development	0
<b>Total Expenditure</b>	<b>10,902</b>

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

#### Expenditure Details for Workplan 9: Community Based Services

##### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>		2013/14 Approved Es			
Higher LG Services		Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:108102 Probation and Welfare Support</b>					
211103 Allowances			2,803		
<i>Total Cost of Output 108102:</i>			2,803		
<b>Output:108104 Community Development Services (HLG)</b>					
291003 Transfers to Other Private Entities				8,099	
<i>Total Cost of Output 108104:</i>				8,099	
<b>Total Cost of Higher LG Services</b>			2,803	8,099	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>2,803</b>	<b>8,099</b>	
<b>Total Cost of Community Based Services</b>			2,803	8,099	

**Vote: 606** Nwoya District**Purongo*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,801</b>
District Unconditional Grant - Non Wage	11,801
<b>Development Revenues</b>	<b>138,729</b>
Locally Raised Revenues - Non sharable	138,729
<b>Total Revenues</b>	<b>150,530</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,801</b>
Wage	0
Non Wage	11,801
<b>Development Expenditure</b>	<b>138,729</b>
Domestic Development	138,729
Donor Development	0
<b>Total Expenditure</b>	<b>150,530</b>

**(ii) Details of Workplan Revenues and Expenditures*****Expenditure Details for Workplan 1a: Administration*****LG Function 1381 District and Urban Administration**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<b>Output:138172 Buildings &amp; Other Structures</b>				
231007 Other Structures			138,729	
<i>Total Cost of Output 138172:</i>			<b>138,729</b>	
<b>Total Cost of Capital Purchases</b>			138,729	
<b>Total Cost of function District and Urban Administration</b>			<b>138,729</b>	
<b>Total Cost of Administration</b>			138,729	



# Vote: 606 Nwoya District

## 3: Statutory Bodies

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,600
Transfer of District Unconditional Grant - Wage	3,600
<b>Total Revenues</b>	<b>3,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,600
Wage	3,600
Non Wage	0
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,600</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
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	85,305
Conditional Grant for NAADS	85,305
<b>Total Revenues</b>	<b>85,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	85,305
Domestic Development	85,305
Donor Development	0
<b>Total Expenditure</b>	<b>85,305</b>

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

# Vote: 606 Nwoya District

## 5: Health

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	18,330
Conditional Grant to PHC- Non wage	12,292
Conditional Grant to NGO Hospitals	6,038
<b>Total Revenues</b>	<b>18,330</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	18,330
Wage	0
Non Wage	18,330
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>18,330</b>

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

## 6: Education

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	48,575
Conditional Grant to Primary Education	48,575
<b>Development Revenues</b>	18,901
LGMSD (Former LGDP)	18,901
<b>Total Revenues</b>	<b>67,476</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	48,575
Wage	0
Non Wage	48,575
<b>Development Expenditure</b>	18,901
Domestic Development	18,901
Donor Development	0
<b>Total Expenditure</b>	<b>67,476</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>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:078183 Provision of furniture to primary schools</i>				
231006 Furniture and Fixtures			18,901	
<b>Total Cost of Output 078183:</b>			<b>18,901</b>	
<b>Total Cost of Capital Purchases</b>			<b>18,901</b>	
<b>Total Cost of function Pre-Primary and Primary Education</b>			<b>18,901</b>	
<b>Total Cost of Education</b>			<b>18,901</b>	

# Vote: 606 Nwoya District

## 7a: Roads and Engineering

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

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	5,904
Other Transfers from Central Government	5,904
<b>Total Revenues</b>	<b>5,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,904
Domestic Development	5,904
Donor Development	0
<b>Total Expenditure</b>	<b>5,904</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
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	8,103
LGMSD (Former LGDP)	8,103
<b>Total Revenues</b>	<b>8,103</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	8,103
Domestic Development	8,103
Donor Development	0
<b>Total Expenditure</b>	<b>8,103</b>

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

### Expenditure Details for Workplan 9: Community Based Services

#### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
<i>Output:108104 Community Development Services (HLG)</i>				
291003 Transfers to Other Private Entities			8,103	
<i>Total Cost of Output 108104:</i>			<b>8,103</b>	
<b>Total Cost of Higher LG Services</b>			<b>8,103</b>	
<b>Total Cost of function Community Mobilisation and Empowerment</b>			<b>8,103</b>	
<b>Total Cost of Community Based Services</b>			<b>8,103</b>	