

Vote: 609

Sheema 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: 609 Sheema District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

| Subcounty / Division        | <i>US\$ Thousand</i> | FY 2012/13<br>Approved<br>Budget | FY 2013/14<br>Proposed<br>Budget |
|-----------------------------|----------------------|----------------------------------|----------------------------------|
| Bugongi TC                  |                      | 433,089                          | 562,681                          |
| Kabwohe - Itendero TC       |                      | 738,544                          | 783,154                          |
| Kagango                     |                      | 349,162                          | 377,174                          |
| Kasaana                     |                      | 209,616                          | 242,089                          |
| Kigarama                    |                      | 196,552                          | 235,941                          |
| Kitagata                    |                      | 603,998                          | 420,584                          |
| Kyangyenye                  |                      | 298,169                          | 387,955                          |
| Masheruka                   |                      | 313,510                          | 267,221                          |
| Sheema TC                   |                      | 594,719                          | 529,413                          |
| Shuuku                      |                      | 411,006                          | 284,827                          |
| <b>Total Revenues</b>       |                      | <b>4,148,364</b>                 | <b>4,091,040</b>                 |
| <i>Wage</i>                 |                      | <i>549,707</i>                   | <i>611,319</i>                   |
| <i>Non Wage</i>             |                      | <i>2,465,101</i>                 | <i>2,450,497</i>                 |
| <i>Domestic Development</i> |                      | <i>1,133,556</i>                 | <i>964,724</i>                   |
| <i>Donor Development</i>    |                      | <i>0</i>                         | <i>64,500</i>                    |

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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>437,856</b>   |                         | <b>168,743</b>   |
| Unspent balances – Locally Raised Revenues      | 10,000           |                         |                  |
| Locally Raised Revenues - Non sharable          | 856              |                         | 856              |
| Locally Raised Revenues                         | 427,000          |                         | 167,887          |
| <b>2a. Discretionary Government Transfers</b>   | <b>902,636</b>   |                         | <b>954,808</b>   |
| Transfer of Urban Unconditional Grant - Wage    | 330,613          |                         | 375,581          |
| District Unconditional Grant - Non Wage         | 136,266          |                         | 80,733           |
| Urban Unconditional Grant - Non Wage            | 190,361          |                         | 263,808          |
| Transfer of District Unconditional Grant - Wage | 245,396          |                         | 234,685          |
| <b>2b. Conditional Government Transfers</b>     | <b>2,261,972</b> |                         | <b>2,132,017</b> |
| Conditional Grant to NGO Hospitals              |                  |                         | 16,107           |
| Conditional Grant to PHC- Non wage              | 213,869          |                         | 64,655           |
| Conditional Grant to Primary Education          | 373,894          |                         | 338,610          |
| Conditional Grant to Secondary Education        | 857,022          |                         | 1,060,260        |
| Conditional Grant for NAADS                     | 817,187          |                         | 652,385          |
| <b>2c. Other Government Transfers</b>           | <b>398,819</b>   |                         | <b>632,731</b>   |
| Other Transfers from Central Government         | 341,221          |                         | 629,904          |
| Unspent balances – Conditional Grants           | 900              |                         | 0                |
| Unspent balances – Other Government Transfers   |                  |                         | 2,023            |
| Unspent balances – UnConditional Grants         | 56,698           |                         | 804              |
| <b>3. Local Development Grant</b>               | <b>147,081</b>   |                         | <b>138,242</b>   |
| LGMSD (Former LGDP)                             | 147,081          |                         | 138,242          |
| <b>4. Donor Funding</b>                         |                  |                         | <b>64,500</b>    |
| Donor Funding                                   |                  |                         | 64,500           |
| <b>Total Revenues</b>                           | <b>4,148,364</b> |                         | <b>4,091,040</b> |

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## C: Revenues and Expenditure by LLG

### Bugongi TC

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

| US\$ Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>459,361</b>  |
| Locally Raised Revenues                       |  | 20,996          |
| Urban Unconditional Grant - Non Wage          |  | 51,827          |
| Other Transfers from Central Government       |  | 158,591         |
| Conditional Grant to Secondary Education      |  | 86,745          |
| Conditional Grant to Primary Education        |  | 22,484          |
| Conditional Grant to PHC- Non wage            |  | 2,487           |
| Conditional Grant to NGO Hospitals            |  | 2,487           |
| Transfer of Urban Unconditional Grant - Wage  |  | 113,743         |
| <b>Development Revenues</b>                   |  | <b>103,320</b>  |
| Donor Funding                                 |  | 7,000           |
| Conditional Grant for NAADS                   |  | 65,238          |
| Urban Unconditional Grant - Non Wage          |  | 8,641           |
| LGMSD (Former LGDP)                           |  | 8,857           |
| Locally Raised Revenues                       |  | 6,219           |
| Other Transfers from Central Government       |  | 6,561           |
| Unspent balances – UnConditional Grants       |  | 804             |
| <b>Total Revenues</b>                         |  | <b>562,681</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>456,874</b>  |
| Wage  |  | 119,924         |
| Non Wage                                      |  | 336,950         |
| <b>Development Expenditure</b>                |  | <b>103,320</b>  |
| Domestic Development                          |  | 96,320          |
| Donor Development                             |  | 7,000           |
| <b>Total Expenditure</b>                      |  | <b>560,194</b>  |

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## Kabwohe - Itendero TC

### (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>683,955</b>  |
| Conditional Grant to Secondary Education      |  | 193,356         |
| Transfer of Urban Unconditional Grant - Wage  |  | 155,264         |
| Other Transfers from Central Government       |  | 165,515         |
| Locally Raised Revenues                       |  | 40,085          |
| Conditional Grant to NGO Hospitals            |  | 3,356           |
| Conditional Grant to PHC- Non wage            |  | 16,000          |
| Conditional Grant to Primary Education        |  | 36,568          |
| Urban Unconditional Grant - Non Wage          |  | 73,810          |
| <b>Development Revenues</b>                   |  | <b>99,200</b>   |
| Donor Funding                                 |  | 7,100           |
| Other Transfers from Central Government       |  | 10,265          |
| LGMSD (Former LGDP)                           |  | 13,286          |
| Conditional Grant for NAADS                   |  | 65,238          |
| Locally Raised Revenues                       |  | 3,311           |
| <b>Total Revenues</b>                         |  | <b>783,155</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>683,954</b>  |
| Wage  |  | 153,455         |
| Non Wage                                      |  | 530,500         |
| <b>Development Expenditure</b>                |  | <b>99,200</b>   |
| Domestic Development                          |  | 92,100          |
| Donor Development                             |  | 7,100           |
| <b>Total Expenditure</b>                      |  | <b>783,154</b>  |

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## Kagango

### (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>266,374</b>  |
| Conditional Grant to Secondary Education        |  | 49,819          |
| Conditional Grant to Primary Education          |  | 36,568          |
| Unspent balances – Other Government Transfers   |  | 2,023           |
| Transfer of District Unconditional Grant - Wage |  | 54,351          |
| Other Transfers from Central Government         |  | 98,283          |
| Locally Raised Revenues                         |  | 6,900           |
| District Unconditional Grant - Non Wage         |  | 12,374          |
| Conditional Grant to PHC- Non wage              |  | 6,056           |
| <b>Development Revenues</b>                     |  | <b>110,800</b>  |
| Conditional Grant for NAADS                     |  | 65,238          |
| Other Transfers from Central Government         |  | 20,884          |
| Locally Raised Revenues                         |  | 1,100           |
| LGMSD (Former LGDP)                             |  | 15,278          |
| Donor Funding                                   |  | 5,300           |
| District Unconditional Grant - Non Wage         |  | 3,000           |
| <b>Total Revenues</b>                           |  | <b>377,174</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>266,374</b>  |
| Wage  |  | 54,351          |
| Non Wage  |  | 212,023         |
| <b>Development Expenditure</b>                  |  | <b>110,800</b>  |
| Domestic Development                            |  | 105,500         |
| Donor Development                               |  | 5,300           |
| <b>Total Expenditure</b>                        |  | <b>377,174</b>  |

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## Kasaana

### (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>146,903</b>  |
| District Unconditional Grant - Non Wage         |  | 9,441           |
| Transfer of District Unconditional Grant - Wage |  | 36,079          |
| Locally Raised Revenues                         |  | 5,304           |
| Conditional Grant to Secondary Education        |  | 62,450          |
| Conditional Grant to Primary Education          |  | 18,230          |
| Conditional Grant to PHC- Non wage              |  | 8,400           |
| Conditional Grant to NGO Hospitals              |  | 1,600           |
| Other Transfers from Central Government         |  | 5,400           |
| <b>Development Revenues</b>                     |  | <b>95,186</b>   |
| Other Transfers from Central Government         |  | 7,308           |
| Locally Raised Revenues - Non sharable          |  | 856             |
| Locally Raised Revenues                         |  | 2,443           |
| LGMSD (Former LGDP)                             |  | 12,341          |
| Donor Funding                                   |  | 7,000           |
| Conditional Grant for NAADS                     |  | 65,238          |
| <b>Total Revenues</b>                           |  | <b>242,089</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>146,903</b>  |
| Wage  |  | 36,079          |
| Non Wage  |  | 110,824         |
| <b>Development Expenditure</b>                  |  | <b>95,186</b>   |
| Domestic Development                            |  | 88,186          |
| Donor Development                               |  | 7,000           |
| <b>Total Expenditure</b>                        |  | <b>242,089</b>  |

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## Kashozi

### (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>225,128</b>  |
| Conditional Grant to PHC- Non wage              |  | 2,400           |
| Transfer of District Unconditional Grant - Wage |  | 11,883          |
| Locally Raised Revenues                         |  | 1,000           |
| District Unconditional Grant - Non Wage         |  | 66,614          |
| Conditional Grant to Secondary Education        |  | 143,231         |
| <b>Development Revenues</b>                     |  | <b>87,243</b>   |
| LGMSD (Former LGDP)                             |  | 10,619          |
| Donor Funding                                   |  | 6,000           |
| District Unconditional Grant - Non Wage         |  | 2,422           |
| Conditional Grant for NAADS                     |  | 65,238          |
| Locally Raised Revenues                         |  | 2,963           |
| <b>Total Revenues</b>                           |  | <b>312,371</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>225,128</b>  |
| Wage  |  | 11,883          |
| Non Wage  |  | 213,245         |
| <b>Development Expenditure</b>                  |  | <b>87,243</b>   |
| Domestic Development                            |  | 81,243          |
| Donor Development                               |  | 6,000           |
| <b>Total Expenditure</b>                        |  | <b>312,371</b>  |



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## Kigarama

### (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>141,570</b>  |
| Transfer of District Unconditional Grant - Wage |  | 26,665          |
| Conditional Grant to PHC- Non wage              |  | 3,656           |
| Conditional Grant to Primary Education          |  | 21,997          |
| Conditional Grant to Secondary Education        |  | 61,923          |
| Other Transfers from Central Government         |  | 5,700           |
| Locally Raised Revenues                         |  | 12,723          |
| District Unconditional Grant - Non Wage         |  | 8,906           |
| <b>Development Revenues</b>                     |  | <b>94,371</b>   |
| LGMSD (Former LGDP)                             |  | 15,204          |
| Conditional Grant for NAADS                     |  | 65,238          |
| Donor Funding                                   |  | 6,460           |
| Locally Raised Revenues                         |  | 3,142           |
| Other Transfers from Central Government         |  | 4,174           |
| District Unconditional Grant - Non Wage         |  | 152             |
| <b>Total Revenues</b>                           |  | <b>235,941</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>141,570</b>  |
| Wage  |  | 26,665          |
| Non Wage  |  | 114,905         |
| <b>Development Expenditure</b>                  |  | <b>94,371</b>   |
| Domestic Development                            |  | 87,911          |
| Donor Development                               |  | 6,460           |
| <b>Total Expenditure</b>                        |  | <b>235,941</b>  |

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## Kitagata

### (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>309,195</b>  |
| Locally Raised Revenues                         |  | 12,318          |
| Other Transfers from Central Government         |  | 5,500           |
| Conditional Grant to PHC- Non wage              |  | 1,200           |
| Transfer of District Unconditional Grant - Wage |  | 35,785          |
| District Unconditional Grant - Non Wage         |  | 12,107          |
| Conditional Grant to Secondary Education        |  | 203,816         |
| Conditional Grant to Primary Education          |  | 38,469          |
| <b>Development Revenues</b>                     |  | <b>111,388</b>  |
| Donor Funding                                   |  | 7,000           |
| Other Transfers from Central Government         |  | 16,027          |
| Locally Raised Revenues                         |  | 8,671           |
| LGMSD (Former LGDP)                             |  | 14,451          |
| Conditional Grant for NAADS                     |  | 65,238          |
| <b>Total Revenues</b>                           |  | <b>420,584</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>309,195</b>  |
| Wage  |  | 35,785          |
| Non Wage  |  | 273,410         |
| <b>Development Expenditure</b>                  |  | <b>111,388</b>  |
| Domestic Development                            |  | 104,388         |
| Donor Development                               |  | 7,000           |
| <b>Total Expenditure</b>                        |  | <b>420,584</b>  |

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## Kyangyenyi

### (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>286,033</b>  |
| Conditional Grant to PHC- Non wage              |  | 7,256           |
| Conditional Grant to NGO Hospitals              |  | 1,600           |
| Conditional Grant to Secondary Education        |  | 177,700         |
| District Unconditional Grant - Non Wage         |  | 12,646          |
| Locally Raised Revenues                         |  | 9,296           |
| Transfer of District Unconditional Grant - Wage |  | 26,902          |
| Conditional Grant to Primary Education          |  | 43,632          |
| Other Transfers from Central Government         |  | 7,000           |
| <b>Development Revenues</b>                     |  | <b>101,923</b>  |
| Other Transfers from Central Government         |  | 5,200           |
| Locally Raised Revenues                         |  | 1,082           |
| LGMSD (Former LGDP)                             |  | 23,102          |
| Conditional Grant for NAADS                     |  | 65,238          |
| Donor Funding                                   |  | 7,300           |
| <b>Total Revenues</b>                           |  | <b>387,955</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>286,033</b>  |
| Wage  |  | 26,902          |
| Non Wage  |  | 259,131         |
| <b>Development Expenditure</b>                  |  | <b>101,923</b>  |
| Domestic Development                            |  | 94,623          |
| Donor Development                               |  | 7,300           |
| <b>Total Expenditure</b>                        |  | <b>387,955</b>  |

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## Masheruka

### (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>170,913</b>  |
| Conditional Grant to PHC- Non wage              |  | 1,200           |
| Other Transfers from Central Government         |  | 5,450           |
| Conditional Grant to Secondary Education        |  | 71,221          |
| District Unconditional Grant - Non Wage         |  | 10,305          |
| Transfer of District Unconditional Grant - Wage |  | 28,564          |
| Conditional Grant to Primary Education          |  | 46,042          |
| Conditional Grant to NGO Hospitals              |  | 1,600           |
| Locally Raised Revenues                         |  | 6,531           |
| <b>Development Revenues</b>                     |  | <b>96,308</b>   |
| Other Transfers from Central Government         |  | 9,080           |
| Locally Raised Revenues                         |  | 1,597           |
| LGMSD (Former LGDP)                             |  | 14,393          |
| Donor Funding                                   |  | 6,000           |
| Conditional Grant for NAADS                     |  | 65,238          |
| <b>Total Revenues</b>                           |  | <b>267,221</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>170,913</b>  |
| Wage  |  | 28,564          |
| Non Wage  |  | 142,349         |
| <b>Development Expenditure</b>                  |  | <b>96,308</b>   |
| Domestic Development                            |  | 90,308          |
| Donor Development                               |  | 6,000           |
| <b>Total Expenditure</b>                        |  | <b>267,221</b>  |

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## Rugarama

### (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>78,970</b>   |
| Conditional Grant to NGO Hospitals              |  | 1,600           |
| Transfer of District Unconditional Grant - Wage |  | 10,727          |
| Locally Raised Revenues                         |  | 1,000           |
| District Unconditional Grant - Non Wage         |  | 63,243          |
| Conditional Grant to PHC- Non wage              |  | 2,400           |
| <b>Development Revenues</b>                     |  | <b>16,840</b>   |
| LGMSD (Former LGDP)                             |  | 7,169           |
| Donor Funding                                   |  | 6,500           |
| District Unconditional Grant - Non Wage         |  | 734             |
| Other Transfers from Central Government         |  | 2,437           |
| <b>Total Revenues</b>                           |  | <b>95,810</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>78,970</b>   |
| Wage  |  | 8,694           |
| Non Wage  |  | 70,276          |
| <b>Development Expenditure</b>                  |  | <b>16,840</b>   |
| Domestic Development                            |  | 10,340          |
| Donor Development                               |  | 6,500           |
| <b>Total Expenditure</b>                        |  | <b>95,810</b>   |

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## Sheema TC

### (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>405,572</b>  |
| Conditional Grant to NGO Hospitals            |  | 3,864           |
| Transfer of Urban Unconditional Grant - Wage  |  | 106,575         |
| Other Transfers from Central Government       |  | 72,885          |
| Locally Raised Revenues                       |  | 7,834           |
| Conditional Grant to Secondary Education      |  | 69,115          |
| Conditional Grant to Primary Education        |  | 37,310          |
| Urban Unconditional Grant - Non Wage          |  | 105,589         |
| Conditional Grant to PHC- Non wage            |  | 2,400           |
| <b>Development Revenues</b>                   |  | <b>123,841</b>  |
| Other Transfers from Central Government       |  | 7,962           |
| Locally Raised Revenues                       |  | 8,578           |
| LGMSD (Former LGDP)                           |  | 12,621          |
| Donor Funding                                 |  | 5,500           |
| Conditional Grant for NAADS                   |  | 65,238          |
| Urban Unconditional Grant - Non Wage          |  | 23,941          |
| <b>Total Revenues</b>                         |  | <b>529,413</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>405,572</b>  |
| Wage  |  | 103,256         |
| Non Wage                                      |  | 302,316         |
| <b>Development Expenditure</b>                |  | <b>123,841</b>  |
| Domestic Development                          |  | 118,341         |
| Donor Development                             |  | 5,500           |
| <b>Total Expenditure</b>                      |  | <b>529,413</b>  |

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## Shuuku

### (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>191,940</b>  |
| Conditional Grant to PHC- Non wage              |  | 16,000          |
| Conditional Grant to NGO Hospitals              |  | 1,600           |
| Conditional Grant to Secondary Education        |  | 84,114          |
| District Unconditional Grant - Non Wage         |  | 10,781          |
| Conditional Grant to Primary Education          |  | 37,310          |
| Other Transfers from Central Government         |  | 6,870           |
| Transfer of District Unconditional Grant - Wage |  | 26,339          |
| Locally Raised Revenues                         |  | 8,926           |
| <b>Development Revenues</b>                     |  | <b>92,887</b>   |
| Donor Funding                                   |  | 5,840           |
| Other Transfers from Central Government         |  | 11,248          |
| LGMSD (Former LGDP)                             |  | 8,709           |
| District Unconditional Grant - Non Wage         |  | 1,021           |
| Conditional Grant for NAADS                     |  | 65,238          |
| Locally Raised Revenues                         |  | 830             |
| <b>Total Revenues</b>                           |  | <b>284,827</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>191,940</b>  |
| Wage  |  | 26,339          |
| Non Wage  |  | 165,601         |
| <b>Development Expenditure</b>                  |  | <b>92,887</b>   |
| Domestic Development                            |  | 87,047          |
| Donor Development                               |  | 5,840           |
| <b>Total Expenditure</b>                        |  | <b>284,827</b>  |

# Vote: 609 Sheema District

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

### Bugongi TC

#### 1a: Administration

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

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

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

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>59,410</b> |
| Urban Unconditional Grant - Non Wage         | 17,856        |
| Transfer of Urban Unconditional Grant - Wage | 35,898        |
| Locally Raised Revenues                      | 5,657         |
| <b>Total Revenues</b>                        | <b>59,410</b> |

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

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>59,410</b> |
| Wage                           | 40,898        |
| Non Wage                       | 18,512        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>59,410</b> |

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

#### 2: Finance

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

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

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

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>29,743</b> |
| Urban Unconditional Grant - Non Wage         | 10,482        |
| Transfer of Urban Unconditional Grant - Wage | 15,550        |
| Locally Raised Revenues                      | 3,711         |
| <b>Total Revenues</b>                        | <b>29,743</b> |

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

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>29,743</b> |
| Wage                           | 16,731        |
| Non Wage                       | 13,012        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>29,743</b> |

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



# Vote: 609 Sheema District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

|  |              |
|--|--------------|
| <b>Recurrent Revenues</b>                    | <b>8,931</b> |
| Transfer of Urban Unconditional Grant - Wage | 4,680        |
| Urban Unconditional Grant - Non Wage         | 4,251        |
| <b>Total Revenues</b>                        | <b>8,931</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>8,931</b> |
| Wage                           | 4,680        |
| Non Wage                       | 4,251        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,931</b> |

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

# Vote: 609 Sheema District

## 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>500</b>    |
| Locally Raised Revenues                 | 500           |
| <b>Development Revenues</b>             | <b>71,315</b> |
| Conditional Grant for NAADS             | 65,238        |
| Urban Unconditional Grant - Non Wage    | 1,385         |
| Unspent balances – UnConditional Grants | 804           |
| Locally Raised Revenues                 | 387           |
| Donor Funding                           | 3,500         |
| <b>Total Revenues</b>                   | <b>71,815</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>500</b>    |
| Wage                           | 0             |
| Non Wage                       | 500           |
| <b>Development Expenditure</b> | <b>71,315</b> |
| Domestic Development           | 67,815        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>71,815</b> |

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

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

| <i>Thousand Uganda Shillings</i>                                       | <b>2013/14 Approved Es</b> |                |                |                  |
|--|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:018102 Technology Promotion and Farmer Advisory Services</b> |                            |                |                |                  |
| 224002 General Supply of Goods and Services                            |                            |                | 2,576          |                  |
| <b>Total Cost of Output 018102:</b>                                    |                            |                | <b>2,576</b>   |                  |
| <b>Total Cost of Higher LG Services</b>                                |                            |                | <b>2,576</b>   |                  |
| <b>Total Cost of function Agricultural Advisory Services</b>           |                            |                | <b>2,576</b>   |                  |
| <b>Total Cost of Production and Marketing</b>                          |                            |                | <b>2,576</b>   |                  |

# Vote: 609 Sheema 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>6,370</b> |
| Urban Unconditional Grant - Non Wage | 71           |
| Locally Raised Revenues              | 1,326        |
| Conditional Grant to PHC- Non wage   | 2,487        |
| Conditional Grant to NGO Hospitals   | 2,487        |
| <b>Development Revenues</b>          | <b>2,000</b> |
| Urban Unconditional Grant - Non Wage | 2,000        |
| <b>Total Revenues</b>                | <b>8,370</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>3,883</b> |
| Wage                           | 0            |
| Non Wage                       | 3,883        |
| <b>Development Expenditure</b> | <b>2,000</b> |
| Domestic Development           | 2,000        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>5,883</b> |

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

# Vote: 609 Sheema District

## 6: Education

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>110,773</b> |
| Locally Raised Revenues                  | 1,544          |
| Conditional Grant to Secondary Education | 86,745         |
| Conditional Grant to Primary Education   | 22,484         |
| <b>Development Revenues</b>              | <b>16,404</b>  |
| Urban Unconditional Grant - Non Wage     | 5,256          |
| Locally Raised Revenues                  | 1,087          |
| Donor Funding                            | 3,500          |
| Other Transfers from Central Government  | 6,561          |
| <b>Total Revenues</b>                    | <b>127,178</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>110,773</b> |
| Wage                           | 0              |
| Non Wage                       | 110,773        |
| <b>Development Expenditure</b> | <b>16,404</b>  |
| Domestic Development           | 12,904         |
| Donor Development              | 3,500          |
| <b>Total Expenditure</b>       | <b>127,178</b> |

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

## Expenditure Details for Workplan 6: Education

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

Thousand Uganda Shillings

| Capital Purchases | Wage | N' Wage | GoU Dev | Donor Dev |
|-------------------|------|---------|---------|-----------|
|-------------------|------|---------|---------|-----------|

#### Output:078180 Classroom construction and rehabilitation

|  |  |  |               |  |
|--|--|--|---------------|--|
| 231007 Other Structures                |  |  | 12,904        |  |
| <b>Total Cost of Output 078180:</b>    |  |  | <b>12,904</b> |  |
| <b>Total Cost of Capital Purchases</b> |  |  | 12,904        |  |

| Higher LG Services | Wage | N' Wage | GoU Dev | Donor Dev |
|--------------------|------|---------|---------|-----------|
|--------------------|------|---------|---------|-----------|

#### Output:078102 Distribution of Primary Instruction Materials

|   |  |            |               |  |
|---|--|------------|---------------|--|
| 227001 Travel Inland  |  | 507        |               |  |
| <b>Total Cost of Output 078102:</b>                             |  | 507        |               |  |
| <b>Total Cost of Higher LG Services</b>                         |  | 507        |               |  |
| <b>Total Cost of function Pre-Primary and Primary Education</b> |  | <b>507</b> | <b>12,904</b> |  |
| <b>Total Cost of Education</b>                                  |  | 507        | 12,904        |  |

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                    | <b>199,825</b> |
| Urban Unconditional Grant - Non Wage         | 12,905         |
| Locally Raised Revenues                      | 4,850          |
| Transfer of Urban Unconditional Grant - Wage | 23,478         |
| Other Transfers from Central Government      | 158,591        |
| <b>Development Revenues</b>                  | <b>4,145</b>   |
| Locally Raised Revenues                      | 4,145          |
| <b>Total Revenues</b>                        | <b>203,970</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>199,825</b> |
| Wage                           | 23,478         |
| Non Wage                       | 176,347        |
| <b>Development Expenditure</b> | <b>4,145</b>   |
| Domestic Development           | 4,145          |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>203,970</b> |

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

# Vote: 609 Sheema 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>15,017</b> |
| Locally Raised Revenues                      | 2,273         |
| Urban Unconditional Grant - Non Wage         | 3,551         |
| Transfer of Urban Unconditional Grant - Wage | 9,193         |
| <b>Total Revenues</b>                        | <b>15,017</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>15,017</b> |
| Wage                           | 9,193         |
| Non Wage                       | 5,824         |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>15,017</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>                           | <b>2013/14 Approved Es</b> |                |                |                  |
|--|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>                                  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:098303 Tree Planting and Afforestation</b>       |                            |                |                |                  |
| 221009 Welfare and Entertainment                           |                            | 100            |                |                  |
| 227001 Travel Inland                                       |                            | 200            |                |                  |
| <b>Total Cost of Output 098303:</b>                        |                            | 300            |                |                  |
| <b>Total Cost of Higher LG Services</b>                    |                            | 300            |                |                  |
| <b>Total Cost of function Natural Resources Management</b> |                            | 300            |                |                  |
| <b>Total Cost of Natural Resources</b>                     |                            | 300            |                |                  |

# Vote: 609 Sheema District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>15,983</b> |
| Transfer of Urban Unconditional Grant - Wage | 13,430        |
| Urban Unconditional Grant - Non Wage         | 1,923         |
| Locally Raised Revenues                      | 631           |
| <b>Development Revenues</b>                  | <b>3,257</b>  |
| LGMSD (Former LGDP)                          | 2,657         |
| Locally Raised Revenues                      | 600           |
| <b>Total Revenues</b>                        | <b>19,240</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>15,983</b> |
| Wage                           | 13,429        |
| Non Wage                       | 2,554         |
| <b>Development Expenditure</b> | <b>3,257</b>  |
| Domestic Development           | 3,257         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>19,240</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>Development Revenues</b> | <b>6,200</b> |
| LGMSD (Former LGDP)         | 6,200        |
| <b>Total Revenues</b>       | <b>6,200</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>6,200</b> |
| Domestic Development           | 6,200        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>6,200</b> |

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

# Vote: 609 Sheema District

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>12,809</b> |
| Locally Raised Revenues                      | 505           |
| Transfer of Urban Unconditional Grant - Wage | 11,515        |
| Urban Unconditional Grant - Non Wage         | 789           |
| <b>Total Revenues</b>                        | <b>12,809</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,809</b> |
| Wage                           | 11,515        |
| Non Wage                       | 1,294         |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>12,809</b> |

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



# Vote: 609 Sheema District

## Kabwohe - Itendero TC

### 1a: Administration

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>70,527</b>   |
| Urban Unconditional Grant - Non Wage          |  | 19,993          |
| Transfer of Urban Unconditional Grant - Wage  |  | 45,202          |
| Locally Raised Revenues                       |  | 5,331           |
| <b>Total Revenues</b>                         |  | <b>70,527</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>70,527</b>   |
| Wage  |  | 45,202          |
| Non Wage                                      |  | 25,324          |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>70,527</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>48,331</b>   |
| Urban Unconditional Grant - Non Wage          |  | 8,475           |
| Locally Raised Revenues                       |  | 6,106           |
| Transfer of Urban Unconditional Grant - Wage  |  | 33,750          |
| <b>Total Revenues</b>                         |  | <b>48,331</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>48,331</b>   |
| Wage  |  | 33,750          |
| Non Wage                                      |  | 14,581          |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>48,331</b>   |

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

# Vote: 609 Sheema 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>21,761</b> |
| Urban Unconditional Grant - Non Wage | 21,761        |
| <b>Total Revenues</b>                | <b>21,761</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>21,761</b> |
| Wage                           | 0             |
| Non Wage                       | 21,761        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>21,761</b> |

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

|                             |               |
|-----------------------------|---------------|
| <b>Development Revenues</b> | <b>71,064</b> |
| Conditional Grant for NAADS | 65,238        |
| Locally Raised Revenues     | 2,326         |
| Donor Funding               | 3,500         |
| <b>Total Revenues</b>       | <b>71,064</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>71,064</b> |
| Domestic Development           | 67,564        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>71,064</b> |

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

# Vote: 609 Sheema 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>28,518</b> |
| Conditional Grant to NGO Hospitals           | 3,356         |
| Urban Unconditional Grant - Non Wage         | 4,937         |
| Transfer of Urban Unconditional Grant - Wage | 1,809         |
| Conditional Grant to PHC- Non wage           | 16,000        |
| Locally Raised Revenues                      | 2,416         |
| <b>Total Revenues</b>                        | <b>28,518</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>28,518</b> |
| Wage                           | 0             |
| Non Wage                       | 28,518        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>28,518</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>236,978</b> |
| Conditional Grant to Primary Education   | 36,568         |
| Urban Unconditional Grant - Non Wage     | 3,149          |
| Conditional Grant to Secondary Education | 193,356        |
| Locally Raised Revenues                  | 3,905          |
| <b>Development Revenues</b>              | <b>6,255</b>   |
| Donor Funding                            | 3,600          |
| Other Transfers from Central Government  | 2,655          |
| <b>Total Revenues</b>                    | <b>243,233</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>236,978</b> |
| Wage                           | 0              |
| Non Wage                       | 236,978        |
| <b>Development Expenditure</b> | <b>6,255</b>   |
| Domestic Development           | 2,655          |
| Donor Development              | 3,600          |
| <b>Total Expenditure</b>       | <b>243,233</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                    | <b>200,860</b> |
| Other Transfers from Central Government      | 165,515        |
| Locally Raised Revenues                      | 6,215          |
| Transfer of Urban Unconditional Grant - Wage | 21,550         |
| Urban Unconditional Grant - Non Wage         | 7,580          |
| <b>Development Revenues</b>                  | <b>8,173</b>   |
| Locally Raised Revenues                      | 985            |
| Other Transfers from Central Government      | 7,188          |
| <b>Total Revenues</b>                        | <b>209,033</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>200,860</b> |
| Wage                           | 21,550         |
| Non Wage                       | 179,310        |
| <b>Development Expenditure</b> | <b>8,173</b>   |
| Domestic Development           | 8,173          |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>209,033</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|                                      |               |
|--------------------------------------|---------------|
| <b>Recurrent Revenues</b>            | <b>11,801</b> |
| Urban Unconditional Grant - Non Wage | 1,322         |
| Locally Raised Revenues              | 10,479        |
| <b>Total Revenues</b>                | <b>11,801</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>11,801</b> |
| Wage                           | 0             |
| Non Wage                       | 11,801        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>11,801</b> |

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

# Vote: 609 Sheema 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>18,556</b> |
| Urban Unconditional Grant - Non Wage         | 4,455         |
| Locally Raised Revenues                      | 1,951         |
| Transfer of Urban Unconditional Grant - Wage | 12,150        |
| <b>Development Revenues</b>                  | <b>4,408</b>  |
| LGMSD (Former LGDP)                          | 3,986         |
| Other Transfers from Central Government      | 422           |
| <b>Total Revenues</b>                        | <b>22,964</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>18,556</b> |
| Wage                           | 12,150        |
| Non Wage                       | 6,406         |
| <b>Development Expenditure</b> | <b>4,408</b>  |
| Domestic Development           | 4,408         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>22,964</b> |

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

# Vote: 609 Sheema District

## 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>30,522</b> |
| Transfer of Urban Unconditional Grant - Wage | 30,522        |
| <b>Development Revenues</b>                  | <b>9,300</b>  |
| LGMSD (Former LGDP)                          | 9,300         |
| <b>Total Revenues</b>                        | <b>39,822</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>30,522</b> |
| Wage                           | 30,522        |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>9,300</b>  |
| Domestic Development           | 9,300         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>39,822</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>                                 | <b>2013/14 Approved Es</b> |                |                |                  |
|--|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:138302 District Planning</b>                           |                            |                |                |                  |
| 211101 General Staff Salaries                                    | 30,522                     |                |                |                  |
| <b>Total Cost of Output 138302:</b>                              | 30,522                     |                |                |                  |
| <b>Total Cost of Higher LG Services</b>                          | 30,522                     |                |                |                  |
| <b>Total Cost of function Local Government Planning Services</b> | <b>30,522</b>              |                |                |                  |
| <b>Total Cost of Planning</b>                                    | 30,522                     |                |                |                  |

# Vote: 609 Sheema District

## 11: Internal Audit

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

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

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

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>16,100</b> |
| Urban Unconditional Grant - Non Wage         | 2,138         |
| Transfer of Urban Unconditional Grant - Wage | 10,280        |
| Locally Raised Revenues                      | 3,682         |
| <b>Total Revenues</b>                        | <b>16,100</b> |

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

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>16,100</b> |
| Wage                           | 10,280        |
| Non Wage                       | 5,820         |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>16,100</b> |

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

# Vote: 609 Sheema District

## Kagango

### 1a: Administration

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

| UShs Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>20,441</b>   |
| District Unconditional Grant - Non Wage         |  | 5,385           |
| Locally Raised Revenues                         |  | 2,500           |
| Transfer of District Unconditional Grant - Wage |  | 12,556          |
| <b>Total Revenues</b>                           |  | <b>20,441</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>20,441</b>   |
| Wage  |  | 12,556          |
| Non Wage  |  | 7,885           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>20,441</b>   |

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

## 2: Finance

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

| UShs Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>9,150</b>    |
| Transfer of District Unconditional Grant - Wage |  | 4,820           |
| District Unconditional Grant - Non Wage         |  | 930             |
| Locally Raised Revenues                         |  | 3,400           |
| <b>Total Revenues</b>                           |  | <b>9,150</b>    |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>9,150</b>    |
| Wage  |  | 4,820           |
| Non Wage  |  | 4,330           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>9,150</b>    |

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



# Vote: 609 Sheema 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>100</b> |
| District Unconditional Grant - Non Wage | 100        |
| <b>Total Revenues</b>                   | <b>100</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>100</b> |
| Wage                           | 0          |
| Non Wage                       | 100        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>100</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>68,738</b> |
| Conditional Grant for NAADS | 65,238        |
| Donor Funding               | 3,500         |
| <b>Total Revenues</b>       | <b>68,738</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>68,738</b> |
| Domestic Development           | 65,238        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>68,738</b> |

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

# Vote: 609 Sheema 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>10,056</b> |
| Conditional Grant to PHC- Non wage      | 6,056         |
| District Unconditional Grant - Non Wage | 4,000         |
| <b>Development Revenues</b>             | <b>5,350</b>  |
| District Unconditional Grant - Non Wage | 1,500         |
| Locally Raised Revenues                 | 550           |
| Other Transfers from Central Government | 3,300         |
| <b>Total Revenues</b>                   | <b>15,406</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>10,056</b> |
| Wage                           | 0             |
| Non Wage                       | 10,056        |
| <b>Development Expenditure</b> | <b>5,350</b>  |
| Domestic Development           | 5,350         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>15,406</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>86,519</b> |
| Conditional Grant to Secondary Education | 49,819        |
| Conditional Grant to Primary Education   | 36,568        |
| District Unconditional Grant - Non Wage  | 132           |
| <b>Development Revenues</b>              | <b>11,294</b> |
| District Unconditional Grant - Non Wage  | 1,500         |
| Donor Funding                            | 1,800         |
| Locally Raised Revenues                  | 550           |
| Other Transfers from Central Government  | 7,444         |
| <b>Total Revenues</b>                    | <b>97,813</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>86,519</b> |
| Wage                           | 0             |
| Non Wage                       | 86,519        |
| <b>Development Expenditure</b> | <b>11,294</b> |
| Domestic Development           | 9,494         |
| Donor Development              | 1,800         |
| <b>Total Expenditure</b>       | <b>97,813</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |                |
|---|----------------|
| <b>Recurrent Revenues</b>                     | <b>100,306</b> |
| Unspent balances – Other Government Transfers | 2,023          |
| Other Transfers from Central Government       | 98,283         |
| <b>Development Revenues</b>                   | <b>10,140</b>  |
| Other Transfers from Central Government       | 10,140         |
| <b>Total Revenues</b>                         | <b>110,446</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>100,306</b> |
| Wage                           | 0              |
| Non Wage                       | 100,306        |
| <b>Development Expenditure</b> | <b>10,140</b>  |
| Domestic Development           | 10,140         |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>110,446</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>6,616</b>  |
| Locally Raised Revenues                         | 1,000         |
| Transfer of District Unconditional Grant - Wage | 3,789         |
| District Unconditional Grant - Non Wage         | 1,827         |
| <b>Development Revenues</b>                     | <b>4,583</b>  |
| LGMSD (Former LGDP)                             | 4,583         |
| <b>Total Revenues</b>                           | <b>11,199</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>6,616</b>  |
| Wage                           | 3,789         |
| Non Wage                       | 2,827         |
| <b>Development Expenditure</b> | <b>4,583</b>  |
| Domestic Development           | 4,583         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>11,199</b> |

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

# Vote: 609 Sheema District

## 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>33,186</b> |
| Transfer of District Unconditional Grant - Wage | 33,186        |
| <b>Development Revenues</b>                     | <b>10,694</b> |
| LGMSD (Former LGDP)                             | 10,694        |
| <b>Total Revenues</b>                           | <b>43,880</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>33,186</b> |
| Wage                           | 33,186        |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>10,694</b> |
| Domestic Development           | 10,694        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>43,880</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>                                 | <b>2013/14 Approved Es</b> |                |                |                  |
|--|----------------------------|----------------|----------------|------------------|
| <b>Higher LG Services</b>  | <b>Wage</b>                | <b>N' Wage</b> | <b>GoU Dev</b> | <b>Donor Dev</b> |
| <b>Output:138302 District Planning</b>                           |                            |                |                |                  |
| 211101 General Staff Salaries                                    | 33,186                     |                |                |                  |
| <b>Total Cost of Output 138302:</b>                              | 33,186                     |                |                |                  |
| <b>Total Cost of Higher LG Services</b>                          | 33,186                     |                |                |                  |
| <b>Total Cost of function Local Government Planning Services</b> | <b>33,186</b>              |                |                |                  |
| <b>Total Cost of Planning</b>                                    | 33,186                     |                |                |                  |

# Vote: 609 Sheema District

## Kasaana

### 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>31,205</b>   |
| Locally Raised Revenues                         |  | 1,503           |
| Transfer of District Unconditional Grant - Wage |  | 29,514          |
| District Unconditional Grant - Non Wage         |  | 188             |
| <b>Total Revenues</b>                           |  | <b>31,205</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>31,205</b>   |
| Wage  |  | 29,514          |
| Non Wage  |  | 1,691           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>31,205</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>10,200</b>   |
| Locally Raised Revenues                         |  | 1,940           |
| District Unconditional Grant - Non Wage         |  | 4,864           |
| Transfer of District Unconditional Grant - Wage |  | 3,396           |
| <b>Total Revenues</b>                           |  | <b>10,200</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>10,200</b>   |
| Wage  |  | 3,396           |
| Non Wage  |  | 6,804           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>10,200</b>   |

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

# Vote: 609 Sheema 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>228</b> |
| Locally Raised Revenues                 | 108        |
| District Unconditional Grant - Non Wage | 120        |
| <b>Total Revenues</b>                   | <b>228</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>228</b> |
| Wage                           | 0          |
| Non Wage                       | 228        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>228</b> |

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Development Revenues</b>            | <b>71,306</b> |
| Locally Raised Revenues                | 1,712         |
| Locally Raised Revenues - Non sharable | 856           |
| Conditional Grant for NAADS            | 65,238        |
| Donor Funding                          | 3,500         |
| <b>Total Revenues</b>                  | <b>71,306</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>71,306</b> |
| Domestic Development           | 67,806        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>71,306</b> |

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

# Vote: 609 Sheema 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>12,474</b> |
| Conditional Grant to NGO Hospitals      | 1,600         |
| Conditional Grant to PHC- Non wage      | 8,400         |
| District Unconditional Grant - Non Wage | 2,474         |
| <b>Total Revenues</b>                   | <b>12,474</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,474</b> |
| Wage                           | 0             |
| Non Wage                       | 12,474        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>12,474</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>80,680</b> |
| Conditional Grant to Primary Education   | 18,230        |
| Conditional Grant to Secondary Education | 62,450        |
| <b>Development Revenues</b>              | <b>8,414</b>  |
| Other Transfers from Central Government  | 4,467         |
| Locally Raised Revenues                  | 447           |
| Donor Funding                            | 3,500         |
| <b>Total Revenues</b>                    | <b>89,094</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>80,680</b> |
| Wage                           | 0             |
| Non Wage                       | 80,680        |
| <b>Development Expenditure</b> | <b>8,414</b>  |
| Domestic Development           | 4,914         |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>89,094</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>6,037</b> |
| Other Transfers from Central Government | 5,400        |
| Locally Raised Revenues                 | 86           |
| District Unconditional Grant - Non Wage | 551          |
| <b>Development Revenues</b>             | <b>3,125</b> |
| Other Transfers from Central Government | 2,841        |
| Locally Raised Revenues                 | 284          |
| <b>Total Revenues</b>                   | <b>9,162</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>6,037</b> |
| Wage                           | 0            |
| Non Wage                       | 6,037        |
| <b>Development Expenditure</b> | <b>3,125</b> |
| Domestic Development           | 3,125        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,162</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>310</b> |
| District Unconditional Grant - Non Wage | 243        |
| Locally Raised Revenues                 | 67         |
| <b>Total Revenues</b>                   | <b>310</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>310</b> |
| Wage                           | 0          |
| Non Wage                       | 310        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>310</b> |

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



# Vote: 609 Sheema 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>5,770</b> |
| District Unconditional Grant - Non Wage         | 1,000        |
| Locally Raised Revenues                         | 1,601        |
| Transfer of District Unconditional Grant - Wage | 3,169        |
| <b>Development Revenues</b>                     | <b>3,702</b> |
| LGMSD (Former LGDP)                             | 3,702        |
| <b>Total Revenues</b>                           | <b>9,472</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>5,770</b> |
| Wage                           | 3,169        |
| Non Wage                       | 2,601        |
| <b>Development Expenditure</b> | <b>3,702</b> |
| Domestic Development           | 3,702        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,472</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>8,638</b> |
| LGMSD (Former LGDP)         | 8,638        |
| <b>Total Revenues</b>       | <b>8,638</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>8,638</b> |
| Domestic Development           | 8,638        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,638</b> |

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

# Vote: 609 Sheema District

## Kashozi

### 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>15,514</b>   |
| District Unconditional Grant - Non Wage         |  | 6,031           |
| Transfer of District Unconditional Grant - Wage |  | 9,483           |
| <b>Total Revenues</b>                           |  | <b>15,514</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>15,514</b>   |
| Wage  |  | 9,483           |
| Non Wage  |  | 6,031           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>15,514</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>10,380</b>   |
| District Unconditional Grant - Non Wage         |  | 7,980           |
| Transfer of District Unconditional Grant - Wage |  | 2,400           |
| <b>Total Revenues</b>                           |  | <b>10,380</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>10,380</b>   |
| Wage  |  | 2,400           |
| Non Wage  |  | 7,980           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>10,380</b>   |

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

# Vote: 609 Sheema 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>144</b> |
| District Unconditional Grant - Non Wage | 144        |
| <b>Total Revenues</b>                   | <b>144</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>144</b> |
| Wage                           | 0          |
| Non Wage                       | 144        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>144</b> |

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Development Revenues</b>             | <b>70,427</b> |
| District Unconditional Grant - Non Wage | 1,688         |
| Donor Funding                           | 3,500         |
| Conditional Grant for NAADS             | 65,238        |
| <b>Total Revenues</b>                   | <b>70,427</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>70,427</b> |
| Domestic Development           | 66,927        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>70,427</b> |

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

# Vote: 609 Sheema 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>4,259</b> |
| Conditional Grant to PHC- Non wage      | 2,400        |
| District Unconditional Grant - Non Wage | 1,859        |
| <b>Development Revenues</b>             | <b>2,963</b> |
| Locally Raised Revenues                 | 2,963        |
| <b>Total Revenues</b>                   | <b>7,222</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>4,259</b> |
| Wage                           | 0            |
| Non Wage                       | 4,259        |
| <b>Development Expenditure</b> | <b>2,963</b> |
| Domestic Development           | 2,963        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>7,222</b> |

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>143,592</b> |
| District Unconditional Grant - Non Wage  | 362            |
| Conditional Grant to Secondary Education | 143,231        |
| <b>Development Revenues</b>              | <b>3,234</b>   |
| District Unconditional Grant - Non Wage  | 734            |
| Donor Funding                            | 2,500          |
| <b>Total Revenues</b>                    | <b>146,826</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>143,592</b> |
| Wage                           | 0              |
| Non Wage                       | 143,592        |
| <b>Development Expenditure</b> | <b>3,234</b>   |
| Domestic Development           | 734            |
| Donor Development              | 2,500          |
| <b>Total Expenditure</b>       | <b>146,826</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>48,000</b> |
| District Unconditional Grant - Non Wage | 48,000        |
| <b>Total Revenues</b>                   | <b>48,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>48,000</b> |
| Wage                           | 0             |
| Non Wage                       | 48,000        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>48,000</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>739</b> |
| District Unconditional Grant - Non Wage | 739        |
| <b>Total Revenues</b>                   | <b>739</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>739</b> |
| Wage                           | 0          |
| Non Wage                       | 739        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>739</b> |

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

# Vote: 609 Sheema District

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>2,500</b> |
| Locally Raised Revenues                 | 1,000        |
| District Unconditional Grant - Non Wage | 1,500        |
| <b>Development Revenues</b>             | <b>3,186</b> |
| LGMSD (Former LGDP)                     | 3,186        |
| <b>Total Revenues</b>                   | <b>5,686</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>2,500</b> |
| Wage                           | 0            |
| Non Wage                       | 2,500        |
| <b>Development Expenditure</b> | <b>3,186</b> |
| Domestic Development           | 3,186        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>5,686</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>7,433</b> |
| LGMSD (Former LGDP)         | 7,433        |
| <b>Total Revenues</b>       | <b>7,433</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>7,433</b> |
| Domestic Development           | 7,433        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>7,433</b> |

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

# Vote: 609 Sheema District

## Kigarama

### 1a: Administration

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

| US\$ Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | 22,783          |
| Transfer of District Unconditional Grant - Wage |  | 19,100          |
| Locally Raised Revenues                         |  | 3,525           |
| District Unconditional Grant - Non Wage         |  | 158             |
| <b>Total Revenues</b>                           |  | <b>22,783</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | 22,783          |
| Wage  |  | 19,100          |
| Non Wage  |  | 3,683           |
| <b>Development Expenditure</b>                  |  | 0               |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>22,783</b>   |

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

## 2: Finance

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

| US\$ Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | 14,055          |
| Transfer of District Unconditional Grant - Wage |  | 3,395           |
| Locally Raised Revenues                         |  | 4,660           |
| District Unconditional Grant - Non Wage         |  | 6,000           |
| <b>Total Revenues</b>                           |  | <b>14,055</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | 14,055          |
| Wage  |  | 3,395           |
| Non Wage  |  | 10,660          |
| <b>Development Expenditure</b>                  |  | 0               |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>14,055</b>   |

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

# Vote: 609 Sheema 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>143</b> |
| District Unconditional Grant - Non Wage | 143        |
| <b>Total Revenues</b>                   | <b>143</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>143</b> |
| Wage                           | 0          |
| Non Wage                       | 143        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>143</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>72,032</b> |
| Locally Raised Revenues                 | 3,142         |
| District Unconditional Grant - Non Wage | 152           |
| Conditional Grant for NAADS             | 65,238        |
| Donor Funding                           | 3,500         |
| <b>Total Revenues</b>                   | <b>72,032</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>72,032</b> |
| Domestic Development           | 68,532        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>72,032</b> |

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



# Vote: 609 Sheema 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>4,787</b> |
| Conditional Grant to PHC- Non wage      | 3,656        |
| District Unconditional Grant - Non Wage | 557          |
| Locally Raised Revenues                 | 574          |
| <b>Total Revenues</b>                   | <b>4,787</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>4,787</b> |
| Wage                           | 0            |
| Non Wage                       | 4,787        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>4,787</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>85,109</b> |
| District Unconditional Grant - Non Wage  | 586           |
| Locally Raised Revenues                  | 603           |
| Conditional Grant to Secondary Education | 61,923        |
| Conditional Grant to Primary Education   | 21,997        |
| <b>Development Revenues</b>              | <b>2,960</b>  |
| Donor Funding                            | 2,960         |
| <b>Total Revenues</b>                    | <b>88,069</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>85,109</b> |
| Wage                           | 0             |
| Non Wage                       | 85,109        |
| <b>Development Expenditure</b> | <b>2,960</b>  |
| Domestic Development           | 0             |
| Donor Development              | 2,960         |
| <b>Total Expenditure</b>       | <b>88,069</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>7,469</b>  |
| Other Transfers from Central Government | 5,700         |
| Locally Raised Revenues                 | 897           |
| District Unconditional Grant - Non Wage | 872           |
| <b>Development Revenues</b>             | <b>4,174</b>  |
| Other Transfers from Central Government | 4,174         |
| <b>Total Revenues</b>                   | <b>11,643</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>7,469</b>  |
| Wage                           | 0             |
| Non Wage                       | 7,469         |
| <b>Development Expenditure</b> | <b>4,174</b>  |
| Domestic Development           | 4,174         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>11,643</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>329</b> |
| Locally Raised Revenues                 | 167        |
| District Unconditional Grant - Non Wage | 162        |
| <b>Total Revenues</b>                   | <b>329</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>329</b> |
| Wage                           | 0          |
| Non Wage                       | 329        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>329</b> |

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

# Vote: 609 Sheema 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>6,895</b>  |
| District Unconditional Grant - Non Wage         | 428           |
| Locally Raised Revenues                         | 2,297         |
| Transfer of District Unconditional Grant - Wage | 4,170         |
| <b>Development Revenues</b>                     | <b>4,561</b>  |
| LGMSD (Former LGDP)                             | 4,561         |
| <b>Total Revenues</b>                           | <b>11,456</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>6,895</b>  |
| Wage                           | 4,170         |
| Non Wage                       | 2,725         |
| <b>Development Expenditure</b> | <b>4,561</b>  |
| Domestic Development           | 4,561         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>11,456</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>10,643</b> |
| LGMSD (Former LGDP)         | 10,643        |
| <b>Total Revenues</b>       | <b>10,643</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>10,643</b> |
| Domestic Development           | 10,643        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>10,643</b> |

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

# Vote: 609 Sheema District

## Kitagata

### 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>24,813</b>   |
| Locally Raised Revenues                         |  | 4,638           |
| District Unconditional Grant - Non Wage         |  | 1,025           |
| Transfer of District Unconditional Grant - Wage |  | 19,150          |
| <b>Total Revenues</b>                           |  | <b>24,813</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>24,813</b>   |
| Wage  |  | 19,150          |
| Non Wage  |  | 5,663           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>24,813</b>   |

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

## 2: Finance

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

| UShs Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>16,266</b>   |
| District Unconditional Grant - Non Wage         |  | 4,906           |
| Transfer of District Unconditional Grant - Wage |  | 7,043           |
| Locally Raised Revenues                         |  | 4,317           |
| <b>Total Revenues</b>                           |  | <b>16,266</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>16,266</b>   |
| Wage  |  | 7,043           |
| Non Wage  |  | 9,223           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>16,266</b>   |

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

# Vote: 609 Sheema 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>132</b> |
| District Unconditional Grant - Non Wage | 132        |
| <b>Total Revenues</b>                   | <b>132</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>132</b> |
| Wage                           | 0          |
| Non Wage                       | 132        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>132</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>276</b>    |
| District Unconditional Grant - Non Wage | 276           |
| <b>Development Revenues</b>             | <b>76,259</b> |
| Conditional Grant for NAADS             | 65,238        |
| Donor Funding                           | 3,500         |
| Locally Raised Revenues                 | 7,521         |
| <b>Total Revenues</b>                   | <b>76,535</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>276</b>    |
| Wage                           | 0             |
| Non Wage                       | 276           |
| <b>Development Expenditure</b> | <b>76,259</b> |
| Domestic Development           | 72,759        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>76,535</b> |

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

# Vote: 609 Sheema 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>2,309</b> |
| Locally Raised Revenues                 | 454          |
| District Unconditional Grant - Non Wage | 655          |
| Conditional Grant to PHC- Non wage      | 1,200        |
| <b>Development Revenues</b>             | <b>1,198</b> |
| Other Transfers from Central Government | 1,198        |
| <b>Total Revenues</b>                   | <b>3,507</b> |

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

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>2,309</b> |
| Wage                           | 0            |
| Non Wage                       | 2,309        |
| <b>Development Expenditure</b> | <b>1,198</b> |
| Domestic Development           | 1,198        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,507</b> |

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

# Vote: 609 Sheema District

## 6: Education

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                | <b>243,208</b> |
| District Unconditional Grant - Non Wage  | 395            |
| Conditional Grant to Secondary Education | 203,816        |
| Conditional Grant to Primary Education   | 38,469         |
| Locally Raised Revenues                  | 528            |
| <b>Development Revenues</b>              | <b>12,572</b>  |
| Donor Funding                            | 3,500          |
| Locally Raised Revenues                  | 1,150          |
| Other Transfers from Central Government  | 7,922          |
| <b>Total Revenues</b>                    | <b>255,780</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>243,208</b> |
| Wage                           | 0              |
| Non Wage                       | 243,208        |
| <b>Development Expenditure</b> | <b>12,572</b>  |
| Domestic Development           | 9,072          |
| Donor Development              | 3,500          |
| <b>Total Expenditure</b>       | <b>255,780</b> |

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

## Expenditure Details for Workplan 6: Education

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

| Thousand Uganda Shillings  | 2013/14 Approved Es |         |              |           |
|--|---------------------|---------|--------------|-----------|
| Capital Purchases  | Wage                | N' Wage | GoU Dev      | Donor Dev |
| <b>Output:078181 Latrine construction and rehabilitation</b>       |                     |         |              |           |
| 231007 Other Structures  |                     |         | 2,000        |           |
| <b>Total Cost of Output 078181:</b>                                |                     |         | <b>2,000</b> |           |
| <b>Output:078182 Teacher house construction and rehabilitation</b> |                     |         |              |           |
| 231007 Other Structures  |                     |         | 1,800        |           |
| <b>Total Cost of Output 078182:</b>                                |                     |         | <b>1,800</b> |           |
| <b>Output:078183 Provision of furniture to primary schools</b>     |                     |         |              |           |
| 231006 Furniture and Fixtures                                      |                     |         | 5,272        |           |
| <b>Total Cost of Output 078183:</b>                                |                     |         | <b>5,272</b> |           |
| <b>Total Cost of Capital Purchases</b>                             |                     |         | <b>9,072</b> |           |
| <b>Total Cost of function Pre-Primary and Primary Education</b>    |                     |         | <b>9,072</b> |           |
| <b>Total Cost of Education</b>                                     |                     |         | <b>9,072</b> |           |

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | <b>8,627</b> |
| Locally Raised Revenues                 | 1,427        |
| District Unconditional Grant - Non Wage | 1,700        |
| Other Transfers from Central Government | 5,500        |
| <b>Total Revenues</b>                   | <b>8,627</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>8,627</b> |
| Wage                           | 0            |
| Non Wage                       | 8,627        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,627</b> |

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Development Revenues</b>             | <b>6,907</b> |
| Other Transfers from Central Government | 6,907        |
| <b>Total Revenues</b>                   | <b>6,907</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>6,907</b> |
| Domestic Development           | 6,907        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>6,907</b> |

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



# Vote: 609 Sheema 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>789</b> |
| District Unconditional Grant - Non Wage | 320        |
| Locally Raised Revenues                 | 469        |
| <b>Total Revenues</b>                   | <b>789</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>789</b> |
| Wage                           | 0          |
| Non Wage                       | 789        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>789</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>12,775</b> |
| Locally Raised Revenues                         | 485           |
| Transfer of District Unconditional Grant - Wage | 9,592         |
| District Unconditional Grant - Non Wage         | 2,698         |
| <b>Development Revenues</b>                     | <b>4,335</b>  |
| LGMSD (Former LGDP)                             | 4,335         |
| <b>Total Revenues</b>                           | <b>17,110</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>12,775</b> |
| Wage                           | 9,592         |
| Non Wage                       | 3,183         |
| <b>Development Expenditure</b> | <b>4,335</b>  |
| Domestic Development           | 4,335         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>17,110</b> |

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

# Vote: 609 Sheema District

## 10: Planning

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

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

#### A: Breakdown of Workplan Revenues:

|                             |               |
|-----------------------------|---------------|
| <b>Development Revenues</b> | <b>10,116</b> |
| LGMSD (Former LGDP)         | 10,116        |
| <b>Total Revenues</b>       | <b>10,116</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>10,116</b> |
| Domestic Development           | 10,116        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>10,116</b> |

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

# Vote: 609 Sheema District

## Kyangyenyi

### 1a: Administration

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

| US\$ Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>26,281</b>   |
| Transfer of District Unconditional Grant - Wage |  | 19,732          |
| District Unconditional Grant - Non Wage         |  | 1,244           |
| Locally Raised Revenues                         |  | 5,305           |
| <b>Total Revenues</b>                           |  | <b>26,281</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>26,281</b>   |
| Wage  |  | 19,732          |
| Non Wage  |  | 6,549           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>26,281</b>   |

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

## 2: Finance

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

| US\$ Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>11,353</b>   |
| Transfer of District Unconditional Grant - Wage |  | 3,000           |
| Locally Raised Revenues                         |  | 2,288           |
| District Unconditional Grant - Non Wage         |  | 6,065           |
| <b>Total Revenues</b>                           |  | <b>11,353</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>11,353</b>   |
| Wage  |  | 3,000           |
| Non Wage  |  | 8,353           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>11,353</b>   |

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

# Vote: 609 Sheema 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>100</b> |
| District Unconditional Grant - Non Wage | 100        |
| <b>Total Revenues</b>                   | <b>100</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>100</b> |
| Wage                           | 0          |
| Non Wage                       | 100        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>100</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>69,821</b> |
| Conditional Grant for NAADS | 65,238        |
| Donor Funding               | 3,500         |
| Locally Raised Revenues     | 1,082         |
| <b>Total Revenues</b>       | <b>69,821</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>69,821</b> |
| Domestic Development           | 66,321        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>69,821</b> |

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

# Vote: 609 Sheema District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>9,605</b>  |
| Locally Raised Revenues                 | 195           |
| District Unconditional Grant - Non Wage | 554           |
| Conditional Grant to PHC- Non wage      | 7,256         |
| Conditional Grant to NGO Hospitals      | 1,600         |
| <b>Development Revenues</b>             | <b>5,200</b>  |
| Other Transfers from Central Government | 5,200         |
| <b>Total Revenues</b>                   | <b>14,805</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>9,605</b>  |
| Wage                           | 0             |
| Non Wage                       | 9,605         |
| <b>Development Expenditure</b> | <b>5,200</b>  |
| Domestic Development           | 5,200         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>14,805</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>222,532</b> |
| Conditional Grant to Primary Education   | 43,632         |
| District Unconditional Grant - Non Wage  | 827            |
| Locally Raised Revenues                  | 373            |
| Conditional Grant to Secondary Education | 177,700        |
| <b>Development Revenues</b>              | <b>3,800</b>   |
| Donor Funding                            | 3,800          |
| <b>Total Revenues</b>                    | <b>226,332</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>222,532</b> |
| Wage                           | 0              |
| Non Wage                       | 222,532        |
| <b>Development Expenditure</b> | <b>3,800</b>   |
| Domestic Development           | 0              |
| Donor Development              | 3,800          |
| <b>Total Expenditure</b>       | <b>226,332</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |              |
|---|--------------|
| <b>Recurrent Revenues</b>               | 8,763        |
| Other Transfers from Central Government | 7,000        |
| District Unconditional Grant - Non Wage | 1,763        |
| <b>Total Revenues</b>                   | <b>8,763</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | 8,763        |
| Wage                           | 0            |
| Non Wage                       | 8,763        |
| <b>Development Expenditure</b> | 0            |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,763</b> |

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

## 8: Natural Resources

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | 789        |
| Locally Raised Revenues                 | 469        |
| District Unconditional Grant - Non Wage | 320        |
| <b>Total Revenues</b>                   | <b>789</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | 789        |
| Wage                           | 0          |
| Non Wage                       | 789        |
| <b>Development Expenditure</b> | 0          |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>789</b> |

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

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings                                  | 2013/14 Approved Es |         |         |           |
|--|---------------------|---------|---------|-----------|
| Higher LG Services   | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:098303 Tree Planting and Afforestation</b>       |                     |         |         |           |
| 227001 Travel Inland                                       |                     | 200     |         |           |
| <b>Total Cost of Output 098303:</b>                        |                     | 200     |         |           |
| <b>Total Cost of Higher LG Services</b>                    |                     | 200     |         |           |
| <b>Total Cost of function Natural Resources Management</b> |                     | 200     |         |           |
| <b>Total Cost of Natural Resources</b>                     |                     | 200     |         |           |

# Vote: 609 Sheema 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>6,610</b>  |
| Transfer of District Unconditional Grant - Wage | 4,170         |
| District Unconditional Grant - Non Wage         | 1,774         |
| Locally Raised Revenues                         | 665           |
| <b>Development Revenues</b>                     | <b>6,931</b>  |
| LGMSD (Former LGDP)                             | 6,931         |
| <b>Total Revenues</b>                           | <b>13,540</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>6,610</b>  |
| Wage                           | 4,170         |
| Non Wage                       | 2,440         |
| <b>Development Expenditure</b> | <b>6,931</b>  |
| Domestic Development           | 6,931         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>13,540</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>16,171</b> |
| LGMSD (Former LGDP)         | 16,171        |
| <b>Total Revenues</b>       | <b>16,171</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>16,171</b> |
| Domestic Development           | 16,171        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>16,171</b> |

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

# Vote: 609 Sheema District

## Masheruka

### 1a: Administration

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

| UShs Thousand                                   |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>       |  |                 |
| <b>Recurrent Revenues</b>                       |  | <b>22,303</b>   |
| Transfer of District Unconditional Grant - Wage |  | 19,284          |
| Locally Raised Revenues                         |  | 2,019           |
| District Unconditional Grant - Non Wage         |  | 1,000           |
| <b>Total Revenues</b>                           |  | <b>22,303</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>22,303</b>   |
| Wage  |  | 19,284          |
| Non Wage  |  | 3,019           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>22,303</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>14,349</b>   |
| Transfer of District Unconditional Grant - Wage |  | 6,140           |
| Locally Raised Revenues                         |  | 1,986           |
| District Unconditional Grant - Non Wage         |  | 6,223           |
| <b>Total Revenues</b>                           |  | <b>14,349</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>14,349</b>   |
| Wage  |  | 6,140           |
| Non Wage  |  | 8,209           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>14,349</b>   |

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



# Vote: 609 Sheema District

## 3: Statutory Bodies

### (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>     |                        |
| <i>Recurrent Revenues</i>                     | <b>90</b>              |
| District Unconditional Grant - Non Wage       | 90                     |
| <b>Total Revenues</b>                         | <b>90</b>              |
| <b>B: Breakdown of Workplan Expenditures:</b> |                        |
| <i>Recurrent Expenditure</i>                  | <b>90</b>              |
| Wage  | 0                      |
| Non Wage                                      | 90                     |
| <i>Development Expenditure</i>                | <b>0</b>               |
| Domestic Development                          | 0                      |
| Donor Development                             | 0                      |
| <b>Total Expenditure</b>                      | <b>90</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> |
| <b>A: Breakdown of Workplan Revenues:</b>     |                        |
| <i>Recurrent Revenues</i>                     | <b>1,600</b>           |
| Locally Raised Revenues                       | 565                    |
| District Unconditional Grant - Non Wage       | 1,035                  |
| <i>Development Revenues</i>                   | <b>72,446</b>          |
| Other Transfers from Central Government       | 2,700                  |
| Conditional Grant for NAADS                   | 65,238                 |
| Donor Funding                                 | 3,500                  |
| Locally Raised Revenues                       | 1,007                  |
| <b>Total Revenues</b>                         | <b>74,046</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b> |                        |
| <i>Recurrent Expenditure</i>                  | <b>1,600</b>           |
| Wage  | 0                      |
| Non Wage                                      | 1,600                  |
| <i>Development Expenditure</i>                | <b>72,446</b>          |
| Domestic Development                          | 68,946                 |
| Donor Development                             | 3,500                  |
| <b>Total Expenditure</b>                      | <b>74,046</b>          |

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

# Vote: 609 Sheema 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>3,330</b> |
| Locally Raised Revenues                 | 187          |
| Conditional Grant to NGO Hospitals      | 1,600        |
| Conditional Grant to PHC- Non wage      | 1,200        |
| District Unconditional Grant - Non Wage | 343          |
| <b>Total Revenues</b>                   | <b>3,330</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>3,330</b> |
| Wage                           | 0            |
| Non Wage                       | 3,330        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,330</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>117,457</b> |
| District Unconditional Grant - Non Wage  | 194            |
| Conditional Grant to Secondary Education | 71,221         |
| Conditional Grant to Primary Education   | 46,042         |
| <b>Development Revenues</b>              | <b>5,000</b>   |
| Locally Raised Revenues                  | 250            |
| Donor Funding                            | 2,500          |
| Other Transfers from Central Government  | 2,250          |
| <b>Total Revenues</b>                    | <b>122,457</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>117,457</b> |
| Wage                           | 0              |
| Non Wage                       | 117,457        |
| <b>Development Expenditure</b> | <b>5,000</b>   |
| Domestic Development           | 2,500          |
| Donor Development              | 2,500          |
| <b>Total Expenditure</b>       | <b>122,457</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>6,450</b>  |
| District Unconditional Grant - Non Wage | 647           |
| Locally Raised Revenues                 | 353           |
| Other Transfers from Central Government | 5,450         |
| <b>Development Revenues</b>             | <b>4,470</b>  |
| Other Transfers from Central Government | 4,130         |
| Locally Raised Revenues                 | 340           |
| <b>Total Revenues</b>                   | <b>10,920</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>6,450</b>  |
| Wage                           | 0             |
| Non Wage                       | 6,450         |
| <b>Development Expenditure</b> | <b>4,470</b>  |
| Domestic Development           | 4,470         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>10,920</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>200</b> |
| Locally Raised Revenues                 | 71         |
| District Unconditional Grant - Non Wage | 129        |
| <b>Total Revenues</b>                   | <b>200</b> |

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 609 Sheema 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>5,135</b> |
| District Unconditional Grant - Non Wage         | 644          |
| Locally Raised Revenues                         | 1,351        |
| Transfer of District Unconditional Grant - Wage | 3,140        |
| <b>Development Revenues</b>                     | <b>4,318</b> |
| LGMSD (Former LGDP)                             | 4,318        |
| <b>Total Revenues</b>                           | <b>9,452</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>5,135</b> |
| Wage                           | 3,140        |
| Non Wage                       | 1,995        |
| <b>Development Expenditure</b> | <b>4,318</b> |
| Domestic Development           | 4,318        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,452</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>10,075</b> |
| LGMSD (Former LGDP)         | 10,075        |
| <b>Total Revenues</b>       | <b>10,075</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>10,075</b> |
| Domestic Development           | 10,075        |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>10,075</b> |

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

# Vote: 609 Sheema District

## Rugarama

### 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>13,285</b>   |
| Transfer of District Unconditional Grant - Wage |  | 8,694           |
| District Unconditional Grant - Non Wage         |  | 4,591           |
| <b>Total Revenues</b>                           |  | <b>13,285</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>13,285</b>   |
| Wage  |  | 8,694           |
| Non Wage  |  | 4,591           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>13,285</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>10,066</b>   |
| Transfer of District Unconditional Grant - Wage |  | 2,033           |
| District Unconditional Grant - Non Wage         |  | 8,033           |
| <b>Total Revenues</b>                           |  | <b>10,066</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>10,066</b>   |
| Wage  |  | 0               |
| Non Wage  |  | 10,066          |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>10,066</b>   |

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

# Vote: 609 Sheema District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>100</b> |
| District Unconditional Grant - Non Wage | 100        |
| <b>Total Revenues</b>                   | <b>100</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>100</b> |
| Wage                           | 0          |
| Non Wage                       | 100        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>100</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<br>Proposed Budget |
|----------------------|-------------------------------|
|----------------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|                             |              |
|-----------------------------|--------------|
| <b>Development Revenues</b> | <b>3,500</b> |
| Donor Funding               | 3,500        |
| <b>Total Revenues</b>       | <b>3,500</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>3,500</b> |
| Domestic Development           | 0            |
| Donor Development              | 3,500        |
| <b>Total Expenditure</b>       | <b>3,500</b> |

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

# Vote: 609 Sheema 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>4,000</b> |
| Conditional Grant to PHC- Non wage      | 2,400        |
| Conditional Grant to NGO Hospitals      | 1,600        |
| <b>Development Revenues</b>             | <b>2,437</b> |
| Other Transfers from Central Government | 2,437        |
| <b>Total Revenues</b>                   | <b>6,437</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>4,000</b> |
| Wage                           | 0            |
| Non Wage                       | 4,000        |
| <b>Development Expenditure</b> | <b>2,437</b> |
| Domestic Development           | 2,437        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>6,437</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>Development Revenues</b>             | <b>3,734</b> |
| Donor Funding                           | 3,000        |
| District Unconditional Grant - Non Wage | 734          |
| <b>Total Revenues</b>                   | <b>3,734</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>3,734</b> |
| Domestic Development           | 734          |
| Donor Development              | 3,000        |
| <b>Total Expenditure</b>       | <b>3,734</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>50,000</b> |
| District Unconditional Grant - Non Wage | 50,000        |
| <b>Total Revenues</b>                   | <b>50,000</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>50,000</b> |
| Wage                           | 0             |
| Non Wage                       | 50,000        |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>50,000</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>1,519</b> |
| Locally Raised Revenues                 | 1,000        |
| District Unconditional Grant - Non Wage | 519          |
| <b>Development Revenues</b>             | <b>2,151</b> |
| LGMSD (Former LGDP)                     | 2,151        |
| <b>Total Revenues</b>                   | <b>3,670</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>1,519</b> |
| Wage                           | 0            |
| Non Wage                       | 1,519        |
| <b>Development Expenditure</b> | <b>2,151</b> |
| Domestic Development           | 2,151        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>3,670</b> |

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



# Vote: 609 Sheema 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>5,018</b> |
| LGMSD (Former LGDP)         | 5,018        |
| <b>Total Revenues</b>       | <b>5,018</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>5,018</b> |
| Domestic Development           | 5,018        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>5,018</b> |

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

# Vote: 609 Sheema District

## Sheema TC

### *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>46,603</b>   |
| Transfer of Urban Unconditional Grant - Wage  |  | 28,897          |
| Urban Unconditional Grant - Non Wage          |  | 12,846          |
| Locally Raised Revenues                       |  | 4,860           |
| <b>Total Revenues</b>                         |  | <b>46,603</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>46,603</b>   |
| Wage  |  | 28,897          |
| Non Wage                                      |  | 17,706          |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>46,603</b>   |

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

# Vote: 609 Sheema District

## 2: Finance

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | 24,503        |
| Urban Unconditional Grant - Non Wage         | 5,238         |
| Transfer of Urban Unconditional Grant - Wage | 17,866        |
| Locally Raised Revenues                      | 1,399         |
| <b>Total Revenues</b>                        | <b>24,503</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | 24,503        |
| Wage                           | 17,866        |
| Non Wage                       | 6,637         |
| <b>Development Expenditure</b> | 0             |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>24,503</b> |

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

#### Expenditure Details for Workplan 2: Finance

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

| Thousand Uganda Shillings   | 2013/14 Approved Es |         |         |           |
|---|---------------------|---------|---------|-----------|
| Higher LG Services  | Wage                | N' Wage | GoU Dev | Donor Dev |
| <b>Output:148102 Revenue Management and Collection Services</b>           |                     |         |         |           |
| 227001 Travel Inland  |                     | 1,000   |         |           |
| <b>Total Cost of Output 148102:</b>                                       |                     | 1,000   |         |           |
| <b>Total Cost of Higher LG Services</b>                                   |                     | 1,000   |         |           |
| <b>Total Cost of function Financial Management and Accountability(LG)</b> |                     | 1,000   |         |           |
| <b>Total Cost of Finance</b>  |                     | 1,000   |         |           |

## 3: Statutory Bodies

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

| UShs Thousand | FY 2013/14<br>Proposed Budget |
|---------------|-------------------------------|
|---------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|                                      |              |
|--------------------------------------|--------------|
| <b>Recurrent Revenues</b>            | 4,858        |
| Urban Unconditional Grant - Non Wage | 4,858        |
| <b>Total Revenues</b>                | <b>4,858</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | 4,858        |
| Wage                           | 0            |
| Non Wage                       | 4,858        |
| <b>Development Expenditure</b> | 0            |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>4,858</b> |

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

# Vote: 609 Sheema District

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

|                                      |               |
|--------------------------------------|---------------|
| <b>Development Revenues</b>          | <b>71,074</b> |
| Donor Funding                        | 3,500         |
| Locally Raised Revenues              | 1,046         |
| Conditional Grant for NAADS          | 65,238        |
| Urban Unconditional Grant - Non Wage | 1,289         |
| <b>Total Revenues</b>                | <b>71,074</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>      |
| Wage                           | 0             |
| Non Wage                       | 0             |
| <b>Development Expenditure</b> | <b>71,074</b> |
| Domestic Development           | 67,574        |
| Donor Development              | 3,500         |
| <b>Total Expenditure</b>       | <b>71,074</b> |

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

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

|                                      |              |
|--------------------------------------|--------------|
| <b>Recurrent Revenues</b>            | <b>8,200</b> |
| Urban Unconditional Grant - Non Wage | 1,515        |
| Locally Raised Revenues              | 421          |
| Conditional Grant to PHC- Non wage   | 2,400        |
| Conditional Grant to NGO Hospitals   | 3,864        |
| <b>Total Revenues</b>                | <b>8,200</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>8,200</b> |
| Wage                           | 0            |
| Non Wage                       | 8,200        |
| <b>Development Expenditure</b> | <b>0</b>     |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,200</b> |

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

# Vote: 609 Sheema District

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                    | <b>110,068</b> |
| Conditional Grant to Primary Education       | 37,310         |
| Conditional Grant to Secondary Education     | 69,115         |
| Locally Raised Revenues                      | 324            |
| Transfer of Urban Unconditional Grant - Wage | 3,319          |
| <b>Development Revenues</b>                  | <b>2,740</b>   |
| Other Transfers from Central Government      | 740            |
| Donor Funding                                | 2,000          |
| <b>Total Revenues</b>                        | <b>112,808</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>110,068</b> |
| Wage                           | 0              |
| Non Wage                       | 110,068        |
| <b>Development Expenditure</b> | <b>2,740</b>   |
| Domestic Development           | 740            |
| Donor Development              | 2,000          |
| <b>Total Expenditure</b>       | <b>112,808</b> |

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

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|  |                |
|--|----------------|
| <b>Recurrent Revenues</b>                    | <b>172,959</b> |
| Transfer of Urban Unconditional Grant - Wage | 22,356         |
| Other Transfers from Central Government      | 72,885         |
| Urban Unconditional Grant - Non Wage         | 77,718         |
| <b>Development Revenues</b>                  | <b>37,406</b>  |
| Locally Raised Revenues                      | 7,532          |
| Other Transfers from Central Government      | 7,222          |
| Urban Unconditional Grant - Non Wage         | 22,652         |
| <b>Total Revenues</b>                        | <b>210,365</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>172,959</b> |
| Wage                           | 22,356         |
| Non Wage                       | 150,603        |
| <b>Development Expenditure</b> | <b>37,406</b>  |
| Domestic Development           | 37,406         |
| Donor Development              | 0              |
| <b>Total Expenditure</b>       | <b>210,365</b> |

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

# Vote: 609 Sheema District

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|  |              |
|--|--------------|
| <b>Recurrent Revenues</b>                    | 9,725        |
| Transfer of Urban Unconditional Grant - Wage | 9,193        |
| Locally Raised Revenues                      | 116          |
| Urban Unconditional Grant - Non Wage         | 416          |
| <b>Total Revenues</b>                        | <b>9,725</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | 9,725        |
| Wage                           | 9,193        |
| Non Wage                       | 532          |
| <b>Development Expenditure</b> | 0            |
| Domestic Development           | 0            |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>9,725</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<br>Proposed Budget |
|----------------------|-------------------------------|
|----------------------|-------------------------------|

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | 15,439        |
| Urban Unconditional Grant - Non Wage         | 1,665         |
| Locally Raised Revenues                      | 344           |
| Transfer of Urban Unconditional Grant - Wage | 13,429        |
| <b>Development Revenues</b>                  | 3,786         |
| LGMSD (Former LGDP)                          | 3,786         |
| <b>Total Revenues</b>                        | <b>19,225</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | 15,439        |
| Wage                           | 13,429        |
| Non Wage                       | 2,010         |
| <b>Development Expenditure</b> | 3,786         |
| Domestic Development           | 3,786         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>19,225</b> |

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

# Vote: 609 Sheema District

## 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>8,835</b> |
| LGMSD (Former LGDP)         | 8,835        |
| <b>Total Revenues</b>       | <b>8,835</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>8,835</b> |
| Domestic Development           | 8,835        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,835</b> |

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

## 11: Internal Audit

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

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

#### A: Breakdown of Workplan Revenues:

|  |               |
|--|---------------|
| <b>Recurrent Revenues</b>                    | <b>13,218</b> |
| Transfer of Urban Unconditional Grant - Wage | 11,515        |
| Urban Unconditional Grant - Non Wage         | 1,333         |
| Locally Raised Revenues                      | 370           |
| <b>Total Revenues</b>                        | <b>13,218</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>13,218</b> |
| Wage                           | 11,515        |
| Non Wage                       | 1,703         |
| <b>Development Expenditure</b> | <b>0</b>      |
| Domestic Development           | 0             |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>13,218</b> |

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

# Vote: 609 Sheema District

## Shuuku

### 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>23,396</b>   |
| Locally Raised Revenues                         |  | 3,273           |
| District Unconditional Grant - Non Wage         |  | 251             |
| Transfer of District Unconditional Grant - Wage |  | 19,872          |
| <b>Total Revenues</b>                           |  | <b>23,396</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>23,396</b>   |
| Wage  |  | 19,872          |
| Non Wage  |  | 3,524           |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>23,396</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>13,650</b>   |
| District Unconditional Grant - Non Wage         |  | 6,899           |
| Locally Raised Revenues                         |  | 3,424           |
| Transfer of District Unconditional Grant - Wage |  | 3,327           |
| <b>Total Revenues</b>                           |  | <b>13,650</b>   |
| <b>B: Breakdown of Workplan Expenditures:</b>   |  |                 |
| <b>Recurrent Expenditure</b>                    |  | <b>13,650</b>   |
| Wage  |  | 3,327           |
| Non Wage  |  | 10,323          |
| <b>Development Expenditure</b>                  |  | <b>0</b>        |
| Domestic Development                            |  | 0               |
| Donor Development                               |  | 0               |
| <b>Total Expenditure</b>                        |  | <b>13,650</b>   |

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



# Vote: 609 Sheema District

## 3: Statutory Bodies

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Recurrent Revenues</b>                     |  | <b>100</b>      |
| Locally Raised Revenues                       |  | 100             |
| <b>Total Revenues</b>                         |  | <b>100</b>      |
| <b>B: Breakdown of Workplan Expenditures:</b> |  |                 |
| <b>Recurrent Expenditure</b>                  |  | <b>100</b>      |
| Wage  |  | 0               |
| Non Wage                                      |  | 100             |
| <b>Development Expenditure</b>                |  | <b>0</b>        |
| Domestic Development                          |  | 0               |
| Donor Development                             |  | 0               |
| <b>Total Expenditure</b>                      |  | <b>100</b>      |

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

## 4: Production and Marketing

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

| UShs Thousand                                 |  | FY 2013/14      |
|---|--|-----------------|
|   |  | Proposed Budget |
| <b>A: Breakdown of Workplan Revenues:</b>     |  |                 |
| <b>Development Revenues</b>                   |  | <b>70,589</b>   |
| District Unconditional Grant - Non Wage       |  | 1,021           |
| Donor Funding                                 |  | 3,500           |
| Locally Raised Revenues                       |  | 830             |
| Conditional Grant for NAADS                   |  | 65,238          |
| <b>Total Revenues</b>                         |  | <b>70,589</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>70,589</b>   |
| Domestic Development                          |  | 67,089          |
| Donor Development                             |  | 3,500           |
| <b>Total Expenditure</b>                      |  | <b>70,589</b>   |

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

# Vote: 609 Sheema 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>17,748</b> |
| Conditional Grant to PHC- Non wage      | 16,000        |
| Conditional Grant to NGO Hospitals      | 1,600         |
| District Unconditional Grant - Non Wage | 148           |
| <b>Development Revenues</b>             | <b>1,080</b>  |
| Other Transfers from Central Government | 1,080         |
| <b>Total Revenues</b>                   | <b>18,828</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>17,748</b> |
| Wage                           | 0             |
| Non Wage                       | 17,748        |
| <b>Development Expenditure</b> | <b>1,080</b>  |
| Domestic Development           | 1,080         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>18,828</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>121,843</b> |
| Locally Raised Revenues                  | 247            |
| District Unconditional Grant - Non Wage  | 172            |
| Conditional Grant to Secondary Education | 84,114         |
| Conditional Grant to Primary Education   | 37,310         |
| <b>Development Revenues</b>              | <b>2,726</b>   |
| Donor Funding                            | 2,340          |
| Other Transfers from Central Government  | 386            |
| <b>Total Revenues</b>                    | <b>124,569</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |                |
|--------------------------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>121,843</b> |
| Wage                           | 0              |
| Non Wage                       | 121,843        |
| <b>Development Expenditure</b> | <b>2,726</b>   |
| Domestic Development           | 386            |
| Donor Development              | 2,340          |
| <b>Total Expenditure</b>       | <b>124,569</b> |

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

# Vote: 609 Sheema District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

|   |               |
|---|---------------|
| <b>Recurrent Revenues</b>               | <b>9,224</b>  |
| Other Transfers from Central Government | 6,870         |
| Locally Raised Revenues                 | 1,056         |
| District Unconditional Grant - Non Wage | 1,298         |
| <b>Development Revenues</b>             | <b>9,782</b>  |
| Other Transfers from Central Government | 9,782         |
| <b>Total Revenues</b>                   | <b>19,006</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |               |
|--------------------------------|---------------|
| <b>Recurrent Expenditure</b>   | <b>9,224</b>  |
| Wage                           | 0             |
| Non Wage                       | 9,224         |
| <b>Development Expenditure</b> | <b>9,782</b>  |
| Domestic Development           | 9,782         |
| Donor Development              | 0             |
| <b>Total Expenditure</b>       | <b>19,006</b> |

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

## 8: Natural Resources

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

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

#### A: Breakdown of Workplan Revenues:

|   |            |
|---|------------|
| <b>Recurrent Revenues</b>               | <b>349</b> |
| Locally Raised Revenues                 | 157        |
| District Unconditional Grant - Non Wage | 192        |
| <b>Total Revenues</b>                   | <b>349</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |            |
|--------------------------------|------------|
| <b>Recurrent Expenditure</b>   | <b>349</b> |
| Wage                           | 0          |
| Non Wage                       | 349        |
| <b>Development Expenditure</b> | <b>0</b>   |
| Domestic Development           | 0          |
| Donor Development              | 0          |
| <b>Total Expenditure</b>       | <b>349</b> |

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

# Vote: 609 Sheema 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>5,630</b> |
| Transfer of District Unconditional Grant - Wage | 3,140        |
| District Unconditional Grant - Non Wage         | 1,821        |
| Locally Raised Revenues                         | 669          |
| <b>Development Revenues</b>                     | <b>2,613</b> |
| LGMSD (Former LGDP)                             | 2,613        |
| <b>Total Revenues</b>                           | <b>8,243</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>5,630</b> |
| Wage                           | 3,140        |
| Non Wage                       | 2,490        |
| <b>Development Expenditure</b> | <b>2,613</b> |
| Domestic Development           | 2,613        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>8,243</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>6,097</b> |
| LGMSD (Former LGDP)         | 6,097        |
| <b>Total Revenues</b>       | <b>6,097</b> |

#### B: Breakdown of Workplan Expenditures:

|                                |              |
|--------------------------------|--------------|
| <b>Recurrent Expenditure</b>   | <b>0</b>     |
| Wage                           | 0            |
| Non Wage                       | 0            |
| <b>Development Expenditure</b> | <b>6,097</b> |
| Domestic Development           | 6,097        |
| Donor Development              | 0            |
| <b>Total Expenditure</b>       | <b>6,097</b> |

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