

Vote: 521

Kasese 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: 521 Kasese District

## A: Overview of Revenues by LLG

### (i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Bugoye		387,189	375,437
Buhuhira		176,705	176,705
Bulembia Division		0	0
Bwera		344,474	344,474
Bwesumbu		177,907	177,907
Central Division		0	0
Hima Town Council		1,084,776	1,084,776
Ihandiro		227,854	162,064
Isango		173,405	173,405
Karambi		409,185	371,162
Karusandara		176,834	176,834
Katwe Kabatoro Town Council		1,418,328	1,154,694
Kilembe		404,123	404,123
Kisinga		440,655	437,367
Kitholhu		256,720	256,720
Kitswamba		294,762	294,762
Kyabarungira		251,655	251,655
Kyarumba		331,910	331,910
Kyondo		223,980	223,980
Lake Katwe		375,167	375,167
Mahango		230,788	230,788
Maliba		483,099	353,776
Mpondwe Lhubiriha Town Council		1,167,845	810,099
Muhokya		245,390	245,390
Munkunyu		351,669	351,669
Nyakatonzi		114,741	114,741
Nyakiyumbu		336,482	329,742
Nyamwamba Division		0	0
Rukoki		244,363	244,363
<b>Total Revenues</b>		<b>10,330,006</b>	<b>9,453,710</b>
Wage		361,135	375,581
Non Wage		6,444,536	6,225,208
Domestic Development		3,524,335	2,852,921
Donor Development		0	0

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## B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,883,848</b>		<b>1,802,163</b>
Locally Raised Revenues - Non sharable	1,776,663		1,711,441
Locally Raised Revenues	107,184		90,721
<b>2a. Discretionary Government Transfers</b>	<b>1,093,618</b>		<b>1,106,999</b>
Urban Unconditional Grant - Non Wage	226,681		225,616
Transfer of Urban Unconditional Grant - Wage	361,135		375,581
District Unconditional Grant - Non Wage	505,802		505,802
<b>2b. Conditional Government Transfers</b>	<b>5,659,124</b>		<b>5,120,083</b>
Conditional Grant to Secondary Education	2,436,139		2,170,092
Conditional Grant to Primary Education	942,897		919,222
Conditional Grant for NAADS	2,280,088		2,030,769
<b>2c. Other Government Transfers</b>	<b>969,859</b>		<b>710,057</b>
Other Transfers from Central Government	969,859		710,057
<b>3. Local Development Grant</b>	<b>716,817</b>		<b>714,408</b>
LGMSD (Former LGDP)	716,817		714,408
<b>Total Revenues</b>	<b>10,323,265</b>		<b>9,453,709</b>

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## C: Revenues and Expenditure by LLG

### Bugoye

#### (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>255,781</b>
Conditional Grant to Primary Education		53,085
Conditional Grant to Secondary Education		133,899
District Unconditional Grant - Non Wage		31,250
Locally Raised Revenues		2,043
Locally Raised Revenues - Non sharable		21,219
Other Transfers from Central Government		14,285
<b>Development Revenues</b>		<b>119,656</b>
LGMSD (Former LGDP)		28,065
Other Transfers from Central Government		1,000
Conditional Grant for NAADS		90,591
<b>Total Revenues</b>		<b>375,437</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>255,781</b>
Wage		0
Non Wage		255,781
<b>Development Expenditure</b>		<b>119,656</b>
Domestic Development		119,656
Donor Development		0
<b>Total Expenditure</b>		<b>375,437</b>

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## Buhuhira

### (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>81,758</b>
Conditional Grant to Primary Education		33,705
Other Transfers from Central Government		9,000
Locally Raised Revenues - Non sharable		28,351
District Unconditional Grant - Non Wage		10,164
Locally Raised Revenues		538
<b>Development Revenues</b>		<b>94,947</b>
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		9,374
<b>Total Revenues</b>		<b>176,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>81,758</b>
Wage		0
Non Wage		81,758
<b>Development Expenditure</b>		<b>94,947</b>
Domestic Development		94,947
Donor Development		0
<b>Total Expenditure</b>		<b>176,705</b>

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## Bwera

### (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>230,964</b>
Locally Raised Revenues		955
Conditional Grant to Primary Education		20,532
Other Transfers from Central Government		11,680
Locally Raised Revenues - Non sharable		9,724
Conditional Grant to Secondary Education		154,900
District Unconditional Grant - Non Wage		33,173
<b>Development Revenues</b>		<b>113,510</b>
Conditional Grant for NAADS		80,554
LGMSD (Former LGDP)		32,956
<b>Total Revenues</b>		<b>344,474</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>230,964</b>
Wage		0
Non Wage		230,964
<b>Development Expenditure</b>		<b>113,510</b>
Domestic Development		113,510
Donor Development		0
<b>Total Expenditure</b>		<b>344,474</b>

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## Bwesumbu

### (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>79,642</b>
Locally Raised Revenues		10,163
District Unconditional Grant - Non Wage		9,607
Conditional Grant to Primary Education		31,959
Other Transfers from Central Government		11,099
Locally Raised Revenues - Non sharable		16,814
<b>Development Revenues</b>		<b>98,265</b>
LGMSD (Former LGDP)		12,692
Conditional Grant for NAADS		85,573
<b>Total Revenues</b>		<b>177,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>79,642</b>
Wage		0
Non Wage		79,642
<b>Development Expenditure</b>		<b>98,265</b>
Domestic Development		98,265
Donor Development		0
<b>Total Expenditure</b>		<b>177,907</b>

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## Hima Town Council

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>972,545</b>
Other Transfers from Central Government		126,738
Urban Unconditional Grant - Non Wage		51,982
Transfer of Urban Unconditional Grant - Wage		116,967
Conditional Grant to Primary Education		22,125
Conditional Grant to Secondary Education		56,789
Locally Raised Revenues		307
Locally Raised Revenues - Non sharable		597,637
<b>Development Revenues</b>		<b>112,231</b>
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		26,658
<b>Total Revenues</b>		<b>1,084,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>972,545</b>
Wage		116,967
Non Wage		855,578
<b>Development Expenditure</b>		<b>112,231</b>
Domestic Development		112,231
Donor Development		0
<b>Total Expenditure</b>		<b>1,084,776</b>



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## Ihandiro

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>58,041</b>
Conditional Grant to Primary Education		27,537
District Unconditional Grant - Non Wage		20,123
Locally Raised Revenues		630
Locally Raised Revenues - Non sharable		1,200
Other Transfers from Central Government		8,551
<b>Development Revenues</b>		<b>104,023</b>
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		17,450
Other Transfers from Central Government		1,000
<b>Total Revenues</b>		<b>162,064</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>58,041</b>
Wage		0
Non Wage		58,041
<b>Development Expenditure</b>		<b>104,023</b>
Domestic Development		104,023
Donor Development		0
<b>Total Expenditure</b>		<b>162,064</b>

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## Isango

### (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>37,653</b>
Conditional Grant to Primary Education		10,332
Other Transfers from Central Government		7,449
Locally Raised Revenues - Non sharable		9,276
Locally Raised Revenues		558
District Unconditional Grant - Non Wage		10,038
<b>Development Revenues</b>		<b>135,752</b>
LGMSD (Former LGDP)		27,679
Conditional Grant for NAADS		85,573
Locally Raised Revenues - Non sharable		22,500
<b>Total Revenues</b>		<b>173,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>37,653</b>
Wage		0
Non Wage		37,653
<b>Development Expenditure</b>		<b>135,752</b>
Domestic Development		135,752
Donor Development		0
<b>Total Expenditure</b>		<b>173,405</b>

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## Karambi

### (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>281,031</b>
Locally Raised Revenues		1,556
Conditional Grant to Primary Education		41,157
Other Transfers from Central Government		14,642
Locally Raised Revenues - Non sharable		9,993
Conditional Grant to Secondary Education		187,823
District Unconditional Grant - Non Wage		25,860
<b>Development Revenues</b>		<b>90,131</b>
Conditional Grant for NAADS		57,587
LGMSD (Former LGDP)		32,544
<b>Total Revenues</b>		<b>371,162</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>281,031</b>
Wage		0
Non Wage		281,031
<b>Development Expenditure</b>		<b>90,131</b>
Domestic Development		90,131
Donor Development		0
<b>Total Expenditure</b>		<b>371,162</b>

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## Karusandara

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>78,639</b>
District Unconditional Grant - Non Wage		12,287
Locally Raised Revenues		733
Other Transfers from Central Government		6,048
Conditional Grant to Secondary Education		32,000
Conditional Grant to Primary Education		20,523
Locally Raised Revenues - Non sharable		7,048
<b>Development Revenues</b>		<b>98,195</b>
Other Transfers from Central Government		13,500
LGMSD (Former LGDP)		4,141
Conditional Grant for NAADS		80,554
<b>Total Revenues</b>		<b>176,834</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>78,639</b>
Wage		0
Non Wage		78,639
<b>Development Expenditure</b>		<b>98,195</b>
Domestic Development		98,195
Donor Development		0
<b>Total Expenditure</b>		<b>176,834</b>

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## Katwe Kabatoro Town Council

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

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>1,045,732</b>
Locally Raised Revenues - Non sharable		559,934
Urban Unconditional Grant - Non Wage		124,530
Transfer of Urban Unconditional Grant - Wage		136,697
Other Transfers from Central Government		164,252
Conditional Grant to Primary Education		12,087
Locally Raised Revenues		48,232
<b>Development Revenues</b>		<b>108,962</b>
Other Transfers from Central Government		13,500
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		9,889
<b>Total Revenues</b>		<b>1,154,694</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,045,732</b>
Wage		136,697
Non Wage		909,035
<b>Development Expenditure</b>		<b>108,962</b>
Domestic Development		108,962
Donor Development		0
<b>Total Expenditure</b>		<b>1,154,694</b>

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## Kilembe

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>270,303</b>
District Unconditional Grant - Non Wage		41,282
Locally Raised Revenues		564
Locally Raised Revenues - Non sharable		8,991
Conditional Grant to Primary Education		31,668
Other Transfers from Central Government		9,208
Conditional Grant to Secondary Education		178,590
<b>Development Revenues</b>		<b>133,820</b>
LGMSD (Former LGDP)		48,247
Conditional Grant for NAADS		85,573
<b>Total Revenues</b>		<b>404,123</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>270,303</b>
Wage		0
Non Wage		270,303
<b>Development Expenditure</b>		<b>133,820</b>
Domestic Development		133,820
Donor Development		0
<b>Total Expenditure</b>		<b>404,123</b>

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## Kisinga

### (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>298,360</b>
Conditional Grant to Secondary Education		140,912
Locally Raised Revenues - Non sharable		24,515
District Unconditional Grant - Non Wage		47,855
Other Transfers from Central Government		12,658
Conditional Grant to Primary Education		69,087
Locally Raised Revenues		3,333
<b>Development Revenues</b>		<b>139,007</b>
Other Transfers from Central Government		5,500
LGMSD (Former LGDP)		42,916
Conditional Grant for NAADS		90,591
<b>Total Revenues</b>		<b>437,367</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>298,360</b>
Wage		0
Non Wage		298,360
<b>Development Expenditure</b>		<b>139,007</b>
Domestic Development		139,007
Donor Development		0
<b>Total Expenditure</b>		<b>437,367</b>

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## Kitholhu

### (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>154,355</b>
District Unconditional Grant - Non Wage		13,360
Other Transfers from Central Government		8,655
Locally Raised Revenues - Non sharable		10,739
Locally Raised Revenues		1,098
Conditional Grant to Primary Education		43,503
Conditional Grant to Secondary Education		77,000
<b>Development Revenues</b>		<b>102,365</b>
Other Transfers from Central Government		1,000
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		15,792
<b>Total Revenues</b>		<b>256,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>154,355</b>
Wage		0
Non Wage		154,355
<b>Development Expenditure</b>		<b>102,365</b>
Domestic Development		102,365
Donor Development		0
<b>Total Expenditure</b>		<b>256,720</b>



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## Kitswamba

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>156,106</b>
Locally Raised Revenues - Non sharable		7,384
Locally Raised Revenues		2,183
District Unconditional Grant - Non Wage		17,818
Conditional Grant to Secondary Education		89,600
Other Transfers from Central Government		14,251
Conditional Grant to Primary Education		24,870
<b>Development Revenues</b>		<b>138,656</b>
Conditional Grant for NAADS		90,591
LGMSD (Former LGDP)		48,065
<b>Total Revenues</b>		<b>294,762</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>156,106</b>
Wage		0
Non Wage		156,106
<b>Development Expenditure</b>		<b>138,656</b>
Domestic Development		138,656
Donor Development		0
<b>Total Expenditure</b>		<b>294,762</b>

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## Kyabarungira

### (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>157,910</b>
Conditional Grant to Primary Education		30,261
Conditional Grant to Secondary Education		78,900
District Unconditional Grant - Non Wage		31,485
Locally Raised Revenues		786
Locally Raised Revenues - Non sharable		7,156
Other Transfers from Central Government		9,322
<b>Development Revenues</b>		<b>93,745</b>
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		8,172
<b>Total Revenues</b>		<b>251,655</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>157,910</b>
Wage		0
Non Wage		157,910
<b>Development Expenditure</b>		<b>93,745</b>
Domestic Development		93,745
Donor Development		0
<b>Total Expenditure</b>		<b>251,655</b>

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## Kyarumba

### (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>218,673</b>
Locally Raised Revenues		2,203
Locally Raised Revenues - Non sharable		23,728
District Unconditional Grant - Non Wage		24,472
Conditional Grant to Secondary Education		91,240
Other Transfers from Central Government		13,082
Conditional Grant to Primary Education		63,948
<b>Development Revenues</b>		<b>113,237</b>
Other Transfers from Central Government		1,000
Conditional Grant for NAADS		85,573
LGMSD (Former LGDP)		26,664
<b>Total Revenues</b>		<b>331,910</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>218,673</b>
Wage		0
Non Wage		218,673
<b>Development Expenditure</b>		<b>113,237</b>
Domestic Development		113,237
Donor Development		0
<b>Total Expenditure</b>		<b>331,910</b>

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## Kyondo

### (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>122,542</b>
Conditional Grant to Secondary Education		53,180
Other Transfers from Central Government		8,281
Locally Raised Revenues - Non sharable		7,152
District Unconditional Grant - Non Wage		18,610
Conditional Grant to Primary Education		34,512
Locally Raised Revenues		807
<b>Development Revenues</b>		<b>101,438</b>
Other Transfers from Central Government		1,000
LGMSD (Former LGDP)		19,884
Conditional Grant for NAADS		80,554
<b>Total Revenues</b>		<b>223,980</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>122,542</b>
Wage		0
Non Wage		122,542
<b>Development Expenditure</b>		<b>101,438</b>
Domestic Development		101,438
Donor Development		0
<b>Total Expenditure</b>		<b>223,980</b>

# Vote: 521 Kasese District

## Lake Katwe

### (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>236,779</b>
Locally Raised Revenues		598
Other Transfers from Central Government		7,480
Locally Raised Revenues - Non sharable		55,266
Conditional Grant to Primary Education		32,895
Conditional Grant to Secondary Education		121,000
District Unconditional Grant - Non Wage		19,540
<b>Development Revenues</b>		<b>138,388</b>
Conditional Grant for NAADS		90,591
LGMSD (Former LGDP)		28,997
Other Transfers from Central Government		18,800
<b>Total Revenues</b>		<b>375,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>236,779</b>
Wage		0
Non Wage		236,779
<b>Development Expenditure</b>		<b>138,388</b>
Domestic Development		138,388
Donor Development		0
<b>Total Expenditure</b>		<b>375,167</b>

# Vote: 521 Kasese District

## Mahango

### (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>137,233</b>
Conditional Grant to Primary Education		39,134
Conditional Grant to Secondary Education		64,580
District Unconditional Grant - Non Wage		16,975
Locally Raised Revenues		1,254
Locally Raised Revenues - Non sharable		6,884
Other Transfers from Central Government		8,406
<b>Development Revenues</b>		<b>93,555</b>
Conditional Grant for NAADS		80,554
LGMSD (Former LGDP)		13,001
<b>Total Revenues</b>		<b>230,788</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>137,233</b>
Wage		0
Non Wage		137,233
<b>Development Expenditure</b>		<b>93,555</b>
Domestic Development		93,555
Donor Development		0
<b>Total Expenditure</b>		<b>230,788</b>

# Vote: 521 Kasese District

## Maliba

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>318,110</b>
Conditional Grant to Primary Education		61,192
Other Transfers from Central Government		18,468
Locally Raised Revenues - Non sharable		26,387
Locally Raised Revenues		1,768
Conditional Grant to Secondary Education		173,780
District Unconditional Grant - Non Wage		36,515
<b>Development Revenues</b>		<b>35,666</b>
LGMSD (Former LGDP)		35,666
<b>Total Revenues</b>		<b>353,776</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>318,110</b>
Wage		0
Non Wage		318,110
<b>Development Expenditure</b>		<b>35,666</b>
Domestic Development		35,666
Donor Development		0
<b>Total Expenditure</b>		<b>353,776</b>

# Vote: 521 Kasese District

## Mpondwe Lhubiriha Town Council

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

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>736,871</b>
Other Transfers from Central Government		95,819
Conditional Grant to Primary Education		55,989
Transfer of Urban Unconditional Grant - Wage		121,917
Urban Unconditional Grant - Non Wage		49,104
Conditional Grant to Secondary Education		208,699
Locally Raised Revenues		2,952
Locally Raised Revenues - Non sharable		202,391
<b>Development Revenues</b>		<b>73,228</b>
Other Transfers from Central Government		4,500
LGMSD (Former LGDP)		68,728
<b>Total Revenues</b>		<b>810,099</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>736,871</b>
Wage		121,917
Non Wage		614,954
<b>Development Expenditure</b>		<b>73,228</b>
Domestic Development		73,228
Donor Development		0
<b>Total Expenditure</b>		<b>810,099</b>



# Vote: 521 Kasese District

## Muhokya

### (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>114,468</b>
Conditional Grant to Secondary Education		39,120
Locally Raised Revenues - Non sharable		3,364
District Unconditional Grant - Non Wage		22,827
Other Transfers from Central Government		8,540
Conditional Grant to Primary Education		39,933
Locally Raised Revenues		684
<b>Development Revenues</b>		<b>130,922</b>
Other Transfers from Central Government		4,500
Locally Raised Revenues - Non sharable		2,924
Locally Raised Revenues		88
LGMSD (Former LGDP)		34,905
District Unconditional Grant - Non Wage		2,932
Conditional Grant for NAADS		85,573
<b>Total Revenues</b>		<b>245,390</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>114,468</b>
Wage		0
Non Wage		114,468
<b>Development Expenditure</b>		<b>130,922</b>
Domestic Development		130,922
Donor Development		0
<b>Total Expenditure</b>		<b>245,390</b>

# Vote: 521 Kasese District

## Munkunyu

### (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>222,066</b>
District Unconditional Grant - Non Wage		19,369
Other Transfers from Central Government		18,265
Locally Raised Revenues - Non sharable		19,003
Locally Raised Revenues		3,394
Conditional Grant to Primary Education		38,475
Conditional Grant to Secondary Education		123,560
<b>Development Revenues</b>		<b>129,603</b>
Other Transfers from Central Government		9,500
Conditional Grant for NAADS		90,591
LGMSD (Former LGDP)		29,512
<b>Total Revenues</b>		<b>351,669</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>222,066</b>
Wage		0
Non Wage		222,066
<b>Development Expenditure</b>		<b>129,603</b>
Domestic Development		129,603
Donor Development		0
<b>Total Expenditure</b>		<b>351,669</b>

# Vote: 521 Kasese District

## Nyakatonzi

### (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>		22,625
Locally Raised Revenues		1,000
Locally Raised Revenues - Non sharable		3,000
Other Transfers from Central Government		4,380
Conditional Grant to Primary Education		4,749
District Unconditional Grant - Non Wage		9,496
<b>Development Revenues</b>		92,116
LGMSD (Former LGDP)		11,572
Conditional Grant for NAADS		80,544
<b>Total Revenues</b>		<b>114,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		22,625
Wage		0
Non Wage		22,625
<b>Development Expenditure</b>		92,116
Domestic Development		92,116
Donor Development		0
<b>Total Expenditure</b>		<b>114,741</b>

# Vote: 521 Kasese District

## Nyakiyumbu

### (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>203,971</b>
Locally Raised Revenues		1,692
Locally Raised Revenues - Non sharable		6,724
District Unconditional Grant - Non Wage		11,266
Conditional Grant to Secondary Education		118,900
Conditional Grant to Primary Education		53,190
Other Transfers from Central Government		12,199
<b>Development Revenues</b>		<b>125,771</b>
Other Transfers from Central Government		4,500
LGMSD (Former LGDP)		25,661
Conditional Grant for NAADS		95,610
<b>Total Revenues</b>		<b>329,742</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>203,971</b>
Wage		0
Non Wage		203,971
<b>Development Expenditure</b>		<b>125,771</b>
Domestic Development		125,771
Donor Development		0
<b>Total Expenditure</b>		<b>329,742</b>

# Vote: 521 Kasese District

## Rukoki

### (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>108,631</b>
Other Transfers from Central Government		7,999
Conditional Grant to Primary Education		22,774
Conditional Grant to Secondary Education		45,620
District Unconditional Grant - Non Wage		19,498
Locally Raised Revenues		603
Locally Raised Revenues - Non sharable		12,137
<b>Development Revenues</b>		<b>135,732</b>
Conditional Grant for NAADS		80,554
LGMSD (Former LGDP)		55,178
<b>Total Revenues</b>		<b>244,363</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>108,631</b>
Wage		0
Non Wage		108,631
<b>Development Expenditure</b>		<b>135,732</b>
Domestic Development		135,732
Donor Development		0
<b>Total Expenditure</b>		<b>244,363</b>

# Vote: 521 Kasese District

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

### Bugoye

#### 1a: Administration

##### (i) Overview 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>13,904</b>
Locally Raised Revenues - Non sharable	3,501
District Unconditional Grant - Non Wage	5,266
Locally Raised Revenues	337
Other Transfers from Central Government	4,800
<b>Development Revenues</b>	<b>1,551</b>
LGMSD (Former LGDP)	1,551
<b>Total Revenues</b>	<b>15,455</b>

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

<b>Recurrent Expenditure</b>	<b>13,904</b>
Wage	0
Non Wage	13,904
<b>Development Expenditure</b>	<b>1,551</b>
Domestic Development	1,551
Donor Development	0
<b>Total Expenditure</b>	<b>15,455</b>

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

# Vote: 521 Kasese District

## 2: Finance

### (i) Overview 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>21,850</b>
District Unconditional Grant - Non Wage	12,638
Locally Raised Revenues - Non sharable	8,403
Locally Raised Revenues	809
<b>Development Revenues</b>	<b>3,103</b>
LGMSD (Former LGDP)	3,103
<b>Total Revenues</b>	<b>24,953</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>21,850</b>
Wage	0
Non Wage	21,850
<b>Development Expenditure</b>	<b>3,103</b>
Domestic Development	3,103
Donor Development	0
<b>Total Expenditure</b>	<b>24,953</b>

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

## 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>8,443</b>
Locally Raised Revenues	313
Locally Raised Revenues - Non sharable	3,247
District Unconditional Grant - Non Wage	4,883
<b>Total Revenues</b>	<b>8,443</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,443</b>
Wage	0
Non Wage	8,443
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,443</b>

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

# Vote: 521 Kasese 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>330</b>
District Unconditional Grant - Non Wage	191
Locally Raised Revenues	12
Locally Raised Revenues - Non sharable	127
<b>Development Revenues</b>	<b>90,591</b>
Conditional Grant for NAADS	90,591
<b>Total Revenues</b>	<b>90,921</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>330</b>
Wage	0
Non Wage	330
<b>Development Expenditure</b>	<b>90,591</b>
Domestic Development	90,591
Donor Development	0
<b>Total Expenditure</b>	<b>90,921</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>3,146</b>
Locally Raised Revenues	117
District Unconditional Grant - Non Wage	1,819
Locally Raised Revenues - Non sharable	1,210
<b>Total Revenues</b>	<b>3,146</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,146</b>
Wage	0
Non Wage	3,146
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,146</b>

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



# Vote: 521 Kasese 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>188,140</b>
Conditional Grant to Primary Education	53,085
Conditional Grant to Secondary Education	133,899
District Unconditional Grant - Non Wage	389
Locally Raised Revenues - Non sharable	700
Locally Raised Revenues	67
<b>Development Revenues</b>	<b>12,522</b>
LGMSD (Former LGDP)	12,522
<b>Total Revenues</b>	<b>200,662</b>

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

<b>Recurrent Expenditure</b>	<b>188,140</b>
Wage	0
Non Wage	188,140
<b>Development Expenditure</b>	<b>12,522</b>
Domestic Development	12,522
Donor Development	0
<b>Total Expenditure</b>	<b>200,662</b>

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

# Vote: 521 Kasese 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>15,941</b>
District Unconditional Grant - Non Wage	3,734
Locally Raised Revenues	239
Other Transfers from Central Government	9,485
Locally Raised Revenues - Non sharable	2,483
<b>Total Revenues</b>	<b>15,941</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,941</b>
Wage	0
Non Wage	15,941
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,941</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>110</b>
Locally Raised Revenues	4
District Unconditional Grant - Non Wage	64
Locally Raised Revenues - Non sharable	42
<b>Total Revenues</b>	<b>110</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 521 Kasese 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>221</b>
Locally Raised Revenues - Non sharable	85
Locally Raised Revenues	8
District Unconditional Grant - Non Wage	128
<b>Development Revenues</b>	<b>1,000</b>
Other Transfers from Central Government	1,000
<b>Total Revenues</b>	<b>1,221</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>221</b>
Wage	0
Non Wage	221
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,221</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>1,048</b>
Locally Raised Revenues - Non sharable	403
Locally Raised Revenues	39
District Unconditional Grant - Non Wage	606
<b>Development Revenues</b>	<b>10,889</b>
LGMSD (Former LGDP)	10,889
<b>Total Revenues</b>	<b>11,937</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,048</b>
Wage	0
Non Wage	1,048
<b>Development Expenditure</b>	<b>10,889</b>
Domestic Development	10,889
Donor Development	0
<b>Total Expenditure</b>	<b>11,937</b>

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

# Vote: 521 Kasese 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>2,648</b>
District Unconditional Grant - Non Wage	1,532
Locally Raised Revenues - Non sharable	1,018
Locally Raised Revenues	98
<b>Total Revenues</b>	<b>2,648</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,648</b>
Wage	0
Non Wage	2,648
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,648</b>

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

# Vote: 521 Kasese District

## Buhuhira

### 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>11,564</b>
District Unconditional Grant - Non Wage		1,854
Locally Raised Revenues		98
Locally Raised Revenues - Non sharable		5,172
Other Transfers from Central Government		4,440
<b>Development Revenues</b>		<b>292</b>
LGMSD (Former LGDP)		292
<b>Total Revenues</b>		<b>11,856</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,564</b>
Wage		0
Non Wage		11,564
<b>Development Expenditure</b>		<b>292</b>
Domestic Development		292
Donor Development		0
<b>Total Expenditure</b>		<b>11,856</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>14,617</b>
District Unconditional Grant - Non Wage		3,804
Locally Raised Revenues - Non sharable		10,612
Locally Raised Revenues		201
<b>Development Revenues</b>		<b>583</b>
LGMSD (Former LGDP)		583
<b>Total Revenues</b>		<b>15,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,617</b>
Wage		0
Non Wage		14,617
<b>Development Expenditure</b>		<b>583</b>
Domestic Development		583
Donor Development		0
<b>Total Expenditure</b>		<b>15,200</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>5,648</b>
Locally Raised Revenues	78
Locally Raised Revenues - Non sharable	4,100
District Unconditional Grant - Non Wage	1,470
<b>Total Revenues</b>	<b>5,648</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,648</b>
Wage	0
Non Wage	5,648
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,648</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>222</b>
Locally Raised Revenues - Non sharable	161
District Unconditional Grant - Non Wage	58
Locally Raised Revenues	3
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,795</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>222</b>
Wage	0
Non Wage	222
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,795</b>

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

# Vote: 521 Kasese 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>2,104</b>
Locally Raised Revenues	29
District Unconditional Grant - Non Wage	548
Locally Raised Revenues - Non sharable	1,527
<b>Total Revenues</b>	<b>2,104</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,104</b>
Wage	0
Non Wage	2,104
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,104</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>34,923</b>
Conditional Grant to Primary Education	33,705
Locally Raised Revenues - Non sharable	884
Locally Raised Revenues	17
District Unconditional Grant - Non Wage	317
<b>Total Revenues</b>	<b>34,923</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>34,923</b>
Wage	0
Non Wage	34,923
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>34,923</b>

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

# Vote: 521 Kasese 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>8,878</b>
Locally Raised Revenues - Non sharable	3,135
Locally Raised Revenues	59
Other Transfers from Central Government	4,560
District Unconditional Grant - Non Wage	1,124
<b>Development Revenues</b>	<b>6,000</b>
LGMSD (Former LGDP)	6,000
<b>Total Revenues</b>	<b>14,878</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,878</b>
Wage	0
Non Wage	8,878
<b>Development Expenditure</b>	<b>6,000</b>
Domestic Development	6,000
Donor Development	0
<b>Total Expenditure</b>	<b>14,878</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>74</b>
District Unconditional Grant - Non Wage	19
Locally Raised Revenues	1
Locally Raised Revenues - Non sharable	54
<b>Total Revenues</b>	<b>74</b>

#### B: Breakdown of Workplan Expenditures:

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

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



# Vote: 521 Kasese 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>147</b>
District Unconditional Grant - Non Wage	38
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	107
<b>Total Revenues</b>	<b>147</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>147</b>
Wage	0
Non Wage	147
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>147</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>702</b>
Locally Raised Revenues - Non sharable	509
Locally Raised Revenues	10
District Unconditional Grant - Non Wage	183
<b>Development Revenues</b>	<b>2,499</b>
LGMSD (Former LGDP)	2,499
<b>Total Revenues</b>	<b>3,201</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>702</b>
Wage	0
Non Wage	702
<b>Development Expenditure</b>	<b>2,499</b>
Domestic Development	2,499
Donor Development	0
<b>Total Expenditure</b>	<b>3,201</b>

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

# Vote: 521 Kasese 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>2,879</b>
District Unconditional Grant - Non Wage	749
Locally Raised Revenues	40
Locally Raised Revenues - Non sharable	2,090
<b>Total Revenues</b>	<b>2,879</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,879</b>
Wage	0
Non Wage	2,879
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,879</b>

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

# Vote: 521 Kasese District

## Bwera

### 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>11,749</b>
Locally Raised Revenues		108
Locally Raised Revenues - Non sharable		1,604
District Unconditional Grant - Non Wage		5,477
Other Transfers from Central Government		4,560
<b>Development Revenues</b>		<b>1,153</b>
LGMSD (Former LGDP)		1,153
<b>Total Revenues</b>		<b>12,902</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,749</b>
Wage		0
Non Wage		11,749
<b>Development Expenditure</b>		<b>1,153</b>
Domestic Development		1,153
Donor Development		0
<b>Total Expenditure</b>		<b>12,902</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>17,556</b>
Locally Raised Revenues		560
District Unconditional Grant - Non Wage		13,145
Locally Raised Revenues - Non sharable		3,851
<b>Development Revenues</b>		<b>2,307</b>
LGMSD (Former LGDP)		2,307
<b>Total Revenues</b>		<b>19,863</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,556</b>
Wage		0
Non Wage		17,556
<b>Development Expenditure</b>		<b>2,307</b>
Domestic Development		2,307
Donor Development		0
<b>Total Expenditure</b>		<b>19,863</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,666</b>
Locally Raised Revenues - Non sharable	1,488
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	5,078
<b>Total Revenues</b>	<b>6,666</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,666</b>
Wage	0
Non Wage	6,666
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,666</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>261</b>
Locally Raised Revenues - Non sharable	58
Locally Raised Revenues	4
District Unconditional Grant - Non Wage	199
<b>Development Revenues</b>	<b>80,554</b>
Conditional Grant for NAADS	80,554
<b>Total Revenues</b>	<b>80,815</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>261</b>
Wage	0
Non Wage	261
<b>Development Expenditure</b>	<b>80,554</b>
Domestic Development	80,554
Donor Development	0
<b>Total Expenditure</b>	<b>80,815</b>

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

# Vote: 521 Kasese 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>2,483</b>
District Unconditional Grant - Non Wage	1,892
Locally Raised Revenues - Non sharable	554
Locally Raised Revenues	37
<b>Total Revenues</b>	<b>2,483</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,483</b>
Wage	0
Non Wage	2,483
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,483</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>176,870</b>
Conditional Grant to Primary Education	20,532
Locally Raised Revenues - Non sharable	321
Locally Raised Revenues	22
District Unconditional Grant - Non Wage	1,095
Conditional Grant to Secondary Education	154,900
<b>Development Revenues</b>	<b>19,609</b>
LGMSD (Former LGDP)	19,609
<b>Total Revenues</b>	<b>196,479</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>176,870</b>
Wage	0
Non Wage	176,870
<b>Development Expenditure</b>	<b>19,609</b>
Domestic Development	19,609
Donor Development	0
<b>Total Expenditure</b>	<b>196,479</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,219</b>
Other Transfers from Central Government	7,120
District Unconditional Grant - Non Wage	3,884
Locally Raised Revenues - Non sharable	1,138
Locally Raised Revenues	77
<b>Total Revenues</b>	<b>12,219</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,219</b>
Wage	0
Non Wage	12,219
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,219</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>86</b>
Locally Raised Revenues - Non sharable	19
Locally Raised Revenues	1
District Unconditional Grant - Non Wage	66
<b>Total Revenues</b>	<b>86</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>86</b>
Wage	0
Non Wage	86
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>86</b>

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

# Vote: 521 Kasese 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>175</b>
Locally Raised Revenues	3
Locally Raised Revenues - Non sharable	39
District Unconditional Grant - Non Wage	133
<b>Total Revenues</b>	<b>175</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>175</b>
Wage	0
Non Wage	175
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>175</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>808</b>
District Unconditional Grant - Non Wage	611
Locally Raised Revenues - Non sharable	185
Locally Raised Revenues	12
<b>Development Revenues</b>	<b>9,887</b>
LGMSD (Former LGDP)	9,887
<b>Total Revenues</b>	<b>10,695</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>808</b>
Wage	0
Non Wage	808
<b>Development Expenditure</b>	<b>9,887</b>
Domestic Development	9,887
Donor Development	0
<b>Total Expenditure</b>	<b>10,695</b>

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

# Vote: 521 Kasese 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>2,091</b>
Locally Raised Revenues	31
District Unconditional Grant - Non Wage	1,593
Locally Raised Revenues - Non sharable	467
<b>Total Revenues</b>	<b>2,091</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,091</b>
Wage	0
Non Wage	2,091
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,091</b>

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



# Vote: 521 Kasese District

## Bwesumbu

### 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>8,453</b>
Other Transfers from Central Government		6,540
Locally Raised Revenues		129
District Unconditional Grant - Non Wage		1,585
Locally Raised Revenues - Non sharable		199
<b>Development Revenues</b>		<b>3,556</b>
LGMSD (Former LGDP)		3,556
<b>Total Revenues</b>		<b>12,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,453</b>
Wage		0
Non Wage		8,453
<b>Development Expenditure</b>		<b>3,556</b>
Domestic Development		3,556
Donor Development		0
<b>Total Expenditure</b>		<b>12,009</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>13,934</b>
Locally Raised Revenues - Non sharable		478
Locally Raised Revenues		9,652
District Unconditional Grant - Non Wage		3,804
<b>Development Revenues</b>		<b>663</b>
LGMSD (Former LGDP)		663
<b>Total Revenues</b>		<b>14,597</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>13,934</b>
Wage		0
Non Wage		13,934
<b>Development Expenditure</b>		<b>663</b>
Domestic Development		663
Donor Development		0
<b>Total Expenditure</b>		<b>14,597</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>16,128</b>
Locally Raised Revenues	119
District Unconditional Grant - Non Wage	1,470
Locally Raised Revenues - Non sharable	14,539
<b>Total Revenues</b>	<b>16,128</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,128</b>
Wage	0
Non Wage	16,128
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,128</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>70</b>
District Unconditional Grant - Non Wage	58
Locally Raised Revenues	5
Locally Raised Revenues - Non sharable	7
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,643</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>70</b>
Wage	0
Non Wage	70
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,643</b>

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

# Vote: 521 Kasese 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>1,914</b>
Locally Raised Revenues	44
Locally Raised Revenues - Non sharable	1,322
District Unconditional Grant - Non Wage	548
<b>Total Revenues</b>	<b>1,914</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,914</b>
Wage	0
Non Wage	1,914
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,914</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>32,342</b>
Conditional Grant to Primary Education	31,959
District Unconditional Grant - Non Wage	317
Locally Raised Revenues	26
Locally Raised Revenues - Non sharable	40
<b>Development Revenues</b>	<b>5,633</b>
LGMSD (Former LGDP)	5,633
<b>Total Revenues</b>	<b>37,975</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>32,342</b>
Wage	0
Non Wage	32,342
<b>Development Expenditure</b>	<b>5,633</b>
Domestic Development	5,633
Donor Development	0
<b>Total Expenditure</b>	<b>37,975</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,915</b>
District Unconditional Grant - Non Wage	1,124
Locally Raised Revenues	91
Locally Raised Revenues - Non sharable	141
Other Transfers from Central Government	4,559
<b>Total Revenues</b>	<b>5,915</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,915</b>
Wage	0
Non Wage	5,915
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,915</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>23</b>
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	2
District Unconditional Grant - Non Wage	19
<b>Total Revenues</b>	<b>23</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>23</b>
Wage	0
Non Wage	23
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>23</b>

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

# Vote: 521 Kasese 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>46</b>
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	38
Locally Raised Revenues - Non sharable	5
<b>Total Revenues</b>	<b>46</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>46</b>
Wage	0
Non Wage	46
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>46</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>261</b>
District Unconditional Grant - Non Wage	183
Locally Raised Revenues - Non sharable	23
Locally Raised Revenues	55
<b>Development Revenues</b>	<b>2,840</b>
LGMSD (Former LGDP)	2,840
<b>Total Revenues</b>	<b>3,101</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>261</b>
Wage	0
Non Wage	261
<b>Development Expenditure</b>	<b>2,840</b>
Domestic Development	2,840
Donor Development	0
<b>Total Expenditure</b>	<b>3,101</b>

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

# Vote: 521 Kasese 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>556</b>
District Unconditional Grant - Non Wage	461
Locally Raised Revenues	37
Locally Raised Revenues - Non sharable	58
<b>Total Revenues</b>	<b>556</b>

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

<b>Recurrent Expenditure</b>	<b>556</b>
Wage	0
Non Wage	556
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>556</b>

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

# Vote: 521 Kasese District

## Hima Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>194,293</b>
Urban Unconditional Grant - Non Wage		6,784
Transfer of Urban Unconditional Grant - Wage		116,967
Other Transfers from Central Government		4,320
Locally Raised Revenues - Non sharable		66,176
Locally Raised Revenues		46
<b>Development Revenues</b>		<b>933</b>
LGMSD (Former LGDP)		933
<b>Total Revenues</b>		<b>195,226</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>194,293</b>
Wage		116,967
Non Wage		77,326
<b>Development Expenditure</b>		<b>933</b>
Domestic Development		933
Donor Development		0
<b>Total Expenditure</b>		<b>195,226</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>134,291</b>
Locally Raised Revenues		121
Locally Raised Revenues - Non sharable		134,170
<b>Development Revenues</b>		<b>1,866</b>
LGMSD (Former LGDP)		1,866
<b>Total Revenues</b>		<b>136,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>134,291</b>
Wage		0
Non Wage		134,291
<b>Development Expenditure</b>		<b>1,866</b>
Domestic Development		1,866
Donor Development		0
<b>Total Expenditure</b>		<b>136,157</b>

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

# Vote: 521 Kasese 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>67,546</b>
Locally Raised Revenues - Non sharable	67,499
Locally Raised Revenues	47
<b>Total Revenues</b>	<b>67,546</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>67,546</b>
Wage	0
Non Wage	67,546
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>67,546</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>3,550</b>
Urban Unconditional Grant - Non Wage	901
Locally Raised Revenues - Non sharable	2,647
Locally Raised Revenues	2
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>89,123</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,550</b>
Wage	0
Non Wage	3,550
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>89,123</b>

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



# Vote: 521 Kasese District

## 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>33,722</b>
Locally Raised Revenues	17
Locally Raised Revenues - Non sharable	25,146
Urban Unconditional Grant - Non Wage	8,559
<b>Total Revenues</b>	<b>33,722</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>33,722</b>
Wage	0
Non Wage	33,722
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>33,722</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>98,438</b>
Urban Unconditional Grant - Non Wage	4,955
Conditional Grant to Primary Education	22,125
Conditional Grant to Secondary Education	56,789
Locally Raised Revenues	10
Locally Raised Revenues - Non sharable	14,559
<b>Total Revenues</b>	<b>98,438</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>98,438</b>
Wage	0
Non Wage	98,438
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>98,438</b>

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

# Vote: 521 Kasese 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>391,640</b>
Urban Unconditional Grant - Non Wage	17,569
Other Transfers from Central Government	122,418
Locally Raised Revenues	36
Locally Raised Revenues - Non sharable	251,617
<b>Development Revenues</b>	<b>15,862</b>
LGMSD (Former LGDP)	15,862
<b>Total Revenues</b>	<b>407,502</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>391,640</b>
Wage	0
Non Wage	391,640
<b>Development Expenditure</b>	<b>15,862</b>
Domestic Development	15,862
Donor Development	0
<b>Total Expenditure</b>	<b>407,502</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>1,183</b>
Locally Raised Revenues - Non sharable	882
Locally Raised Revenues	1
Urban Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>1,183</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,183</b>
Wage	0
Non Wage	1,183
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,183</b>

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

# Vote: 521 Kasese District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	<b>2,367</b>
Locally Raised Revenues	1
Locally Raised Revenues - Non sharable	1,765
Urban Unconditional Grant - Non Wage	601
<b>Total Revenues</b>	<b>2,367</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,367</b>
Wage	0
Non Wage	2,367
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,367</b>

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

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	<b>11,241</b>
Locally Raised Revenues	6
Locally Raised Revenues - Non sharable	8,382
Urban Unconditional Grant - Non Wage	2,853
<b>Development Revenues</b>	<b>7,997</b>
LGMSD (Former LGDP)	7,997
<b>Total Revenues</b>	<b>19,238</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,241</b>
Wage	0
Non Wage	11,241
<b>Development Expenditure</b>	<b>7,997</b>
Domestic Development	7,997
Donor Development	0
<b>Total Expenditure</b>	<b>19,238</b>

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

# Vote: 521 Kasese 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>28,399</b>
Locally Raised Revenues	15
Locally Raised Revenues - Non sharable	21,176
Urban Unconditional Grant - Non Wage	7,208
<b>Total Revenues</b>	<b>28,399</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>28,399</b>
Wage	0
Non Wage	28,399
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>28,399</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>5,875</b>
Locally Raised Revenues - Non sharable	3,618
Locally Raised Revenues	5
Urban Unconditional Grant - Non Wage	2,252
<b>Total Revenues</b>	<b>5,875</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,875</b>
Wage	0
Non Wage	5,875
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,875</b>

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

# Vote: 521 Kasese District

## Ihandiro

### 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>15,864</b>
Locally Raised Revenues - Non sharable		198
District Unconditional Grant - Non Wage		11,122
Other Transfers from Central Government		4,440
Locally Raised Revenues		104
<b>Development Revenues</b>		<b>611</b>
LGMSD (Former LGDP)		611
<b>Total Revenues</b>		<b>16,475</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,864</b>
Wage		0
Non Wage		15,864
<b>Development Expenditure</b>		<b>611</b>
Domestic Development		611
Donor Development		0
<b>Total Expenditure</b>		<b>16,475</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>4,993</b>
Locally Raised Revenues		249
District Unconditional Grant - Non Wage		4,269
Locally Raised Revenues - Non sharable		475
<b>Development Revenues</b>		<b>1,221</b>
LGMSD (Former LGDP)		1,221
<b>Total Revenues</b>		<b>6,214</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,993</b>
Wage		0
Non Wage		4,993
<b>Development Expenditure</b>		<b>1,221</b>
Domestic Development		1,221
Donor Development		0
<b>Total Expenditure</b>		<b>6,214</b>

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

# Vote: 521 Kasese 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>1,929</b>
Locally Raised Revenues		96
District Unconditional Grant - Non Wage		1,649
Locally Raised Revenues - Non sharable		184
<b>Total Revenues</b>		<b>1,929</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>1,929</b>
Wage		0
Non Wage		1,929
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>1,929</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>75</b>
Locally Raised Revenues - Non sharable		7
Locally Raised Revenues		4
District Unconditional Grant - Non Wage		64
<b>Development Revenues</b>		<b>85,573</b>
Conditional Grant for NAADS		85,573
<b>Total Revenues</b>		<b>85,648</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>75</b>
Wage		0
Non Wage		75
<b>Development Expenditure</b>		<b>85,573</b>
Domestic Development		85,573
Donor Development		0
<b>Total Expenditure</b>		<b>85,648</b>

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

# Vote: 521 Kasese 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>719</b>
Locally Raised Revenues	36
Locally Raised Revenues - Non sharable	68
District Unconditional Grant - Non Wage	615
<b>Total Revenues</b>	<b>719</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>719</b>
Wage	0
Non Wage	719
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>719</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>27,954</b>
Locally Raised Revenues	21
District Unconditional Grant - Non Wage	356
Conditional Grant to Primary Education	27,537
Locally Raised Revenues - Non sharable	40
<b>Development Revenues</b>	<b>10,383</b>
LGMSD (Former LGDP)	10,383
<b>Total Revenues</b>	<b>38,337</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27,954</b>
Wage	0
Non Wage	27,954
<b>Development Expenditure</b>	<b>10,383</b>
Domestic Development	10,383
Donor Development	0
<b>Total Expenditure</b>	<b>38,337</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,586</b>
District Unconditional Grant - Non Wage	1,261
Locally Raised Revenues	74
Other Transfers from Central Government	4,111
Locally Raised Revenues - Non sharable	140
<b>Total Revenues</b>	<b>5,586</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,586</b>
Wage	0
Non Wage	5,586
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,586</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>25</b>
Locally Raised Revenues - Non sharable	2
Locally Raised Revenues	1
District Unconditional Grant - Non Wage	22
<b>Total Revenues</b>	<b>25</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>25</b>
Wage	0
Non Wage	25
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>25</b>

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



# Vote: 521 Kasese 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>51</b>
District Unconditional Grant - Non Wage	43
Locally Raised Revenues	3
Locally Raised Revenues - Non sharable	5
<b>Development Revenues</b>	<b>1,000</b>
Other Transfers from Central Government	1,000
<b>Total Revenues</b>	<b>1,051</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>51</b>
Wage	0
Non Wage	51
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,051</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>240</b>
Locally Raised Revenues	12
District Unconditional Grant - Non Wage	205
Locally Raised Revenues - Non sharable	23
<b>Development Revenues</b>	<b>5,235</b>
LGMSD (Former LGDP)	5,235
<b>Total Revenues</b>	<b>5,475</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>240</b>
Wage	0
Non Wage	240
<b>Development Expenditure</b>	<b>5,235</b>
Domestic Development	5,235
Donor Development	0
<b>Total Expenditure</b>	<b>5,475</b>

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

# Vote: 521 Kasese 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>605</b>
Locally Raised Revenues	30
District Unconditional Grant - Non Wage	517
Locally Raised Revenues - Non sharable	58
<b>Total Revenues</b>	<b>605</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>605</b>
Wage	0
Non Wage	605
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>605</b>

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

# Vote: 521 Kasese District

## Isango

### 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>11,142</b>
District Unconditional Grant - Non Wage		1,779
Locally Raised Revenues		92
Other Transfers from Central Government		2,400
Locally Raised Revenues - Non sharable		6,871
<b>Development Revenues</b>		<b>969</b>
LGMSD (Former LGDP)		969
<b>Total Revenues</b>		<b>12,111</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,142</b>
Wage		0
Non Wage		11,142
<b>Development Expenditure</b>		<b>969</b>
Domestic Development		969
Donor Development		0
<b>Total Expenditure</b>		<b>12,111</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>5,278</b>
District Unconditional Grant - Non Wage		3,917
Locally Raised Revenues		221
Locally Raised Revenues - Non sharable		1,140
<b>Development Revenues</b>		<b>1,938</b>
LGMSD (Former LGDP)		1,938
<b>Total Revenues</b>		<b>7,216</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,278</b>
Wage		0
Non Wage		5,278
<b>Development Expenditure</b>		<b>1,938</b>
Domestic Development		1,938
Donor Development		0
<b>Total Expenditure</b>		<b>7,216</b>

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

# Vote: 521 Kasese 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>2,040</b>
Locally Raised Revenues	86
Locally Raised Revenues - Non sharable	441
District Unconditional Grant - Non Wage	1,513
<b>Total Revenues</b>	<b>2,040</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,040</b>
Wage	0
Non Wage	2,040
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,040</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>79</b>
Locally Raised Revenues - Non sharable	17
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	59
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,652</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>79</b>
Wage	0
Non Wage	79
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,652</b>

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

# Vote: 521 Kasese 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>760</b>
District Unconditional Grant - Non Wage	564
Locally Raised Revenues - Non sharable	164
Locally Raised Revenues	32
<b>Total Revenues</b>	<b>760</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>760</b>
Wage	0
Non Wage	760
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>760</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>10,771</b>
Locally Raised Revenues - Non sharable	95
Locally Raised Revenues	18
District Unconditional Grant - Non Wage	326
Conditional Grant to Primary Education	10,332
<b>Total Revenues</b>	<b>10,771</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,771</b>
Wage	0
Non Wage	10,771
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,771</b>

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

# Vote: 521 Kasese 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>6,608</b>
District Unconditional Grant - Non Wage	1,157
Locally Raised Revenues - Non sharable	337
Locally Raised Revenues	65
Other Transfers from Central Government	5,049
<b>Development Revenues</b>	<b>16,469</b>
LGMSD (Former LGDP)	16,469
<b>Total Revenues</b>	<b>23,077</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,608</b>
Wage	0
Non Wage	6,608
<b>Development Expenditure</b>	<b>16,469</b>
Domestic Development	16,469
Donor Development	0
<b>Total Expenditure</b>	<b>23,077</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>27</b>
Locally Raised Revenues	1
Locally Raised Revenues - Non sharable	6
District Unconditional Grant - Non Wage	20
<b>Total Revenues</b>	<b>27</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27</b>
Wage	0
Non Wage	27
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>27</b>

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

# Vote: 521 Kasese 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>54</b>
Locally Raised Revenues	2
District Unconditional Grant - Non Wage	40
Locally Raised Revenues - Non sharable	12
<b>Development Revenues</b>	<b>22,500</b>
Locally Raised Revenues - Non sharable	22,500
<b>Total Revenues</b>	<b>22,554</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>54</b>
Wage	0
Non Wage	54
<b>Development Expenditure</b>	<b>22,500</b>
Domestic Development	22,500
Donor Development	0
<b>Total Expenditure</b>	<b>22,554</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>254</b>
District Unconditional Grant - Non Wage	188
Locally Raised Revenues	11
Locally Raised Revenues - Non sharable	55
<b>Development Revenues</b>	<b>8,303</b>
LGMSD (Former LGDP)	8,303
<b>Total Revenues</b>	<b>8,557</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>254</b>
Wage	0
Non Wage	254
<b>Development Expenditure</b>	<b>8,303</b>
Domestic Development	8,303
Donor Development	0
<b>Total Expenditure</b>	<b>8,557</b>

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

# Vote: 521 Kasese 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>640</b>
District Unconditional Grant - Non Wage	475
Locally Raised Revenues	27
Locally Raised Revenues - Non sharable	138
<b>Total Revenues</b>	<b>640</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>640</b>
Wage	0
Non Wage	640
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>640</b>

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



# Vote: 521 Kasese District

## Karambi

### 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>11,220</b>
Locally Raised Revenues - Non sharable		1,875
Locally Raised Revenues		292
District Unconditional Grant - Non Wage		4,853
Other Transfers from Central Government		4,200
<b>Development Revenues</b>		<b>1,104</b>
LGMSD (Former LGDP)		1,104
<b>Total Revenues</b>		<b>12,324</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,220</b>
Wage		0
Non Wage		11,220
<b>Development Expenditure</b>		<b>1,104</b>
Domestic Development		1,104
Donor Development		0
<b>Total Expenditure</b>		<b>12,324</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>14,406</b>
District Unconditional Grant - Non Wage		9,959
Locally Raised Revenues		599
Locally Raised Revenues - Non sharable		3,848
<b>Development Revenues</b>		<b>2,597</b>
LGMSD (Former LGDP)		2,597
<b>Total Revenues</b>		<b>17,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>14,406</b>
Wage		0
Non Wage		14,406
<b>Development Expenditure</b>		<b>2,597</b>
Domestic Development		2,597
Donor Development		0
<b>Total Expenditure</b>		<b>17,003</b>

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

# Vote: 521 Kasese 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>5,567</b>
District Unconditional Grant - Non Wage		3,848
Locally Raised Revenues		232
Locally Raised Revenues - Non sharable		1,487
<b>Total Revenues</b>		<b>5,567</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>5,567</b>
Wage		0
Non Wage		5,567
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>5,567</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>218</b>
District Unconditional Grant - Non Wage		151
Locally Raised Revenues - Non sharable		58
Locally Raised Revenues		9
<b>Development Revenues</b>		<b>57,587</b>
Conditional Grant for NAADS		57,587
<b>Total Revenues</b>		<b>57,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>218</b>
Wage		0
Non Wage		218
<b>Development Expenditure</b>		<b>57,587</b>
Domestic Development		57,587
Donor Development		0
<b>Total Expenditure</b>		<b>57,805</b>

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

# Vote: 521 Kasese 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>2,073</b>
Locally Raised Revenues	86
Locally Raised Revenues - Non sharable	554
District Unconditional Grant - Non Wage	1,433
<b>Development Revenues</b>	<b>16,950</b>
LGMSD (Former LGDP)	16,950
<b>Total Revenues</b>	<b>19,023</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,073</b>
Wage	0
Non Wage	2,073
<b>Development Expenditure</b>	<b>16,950</b>
Domestic Development	16,950
Donor Development	0
<b>Total Expenditure</b>	<b>19,023</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>229,100</b>
Locally Raised Revenues - Non sharable	32
Conditional Grant to Secondary Education	187,823
Locally Raised Revenues	5
Conditional Grant to Primary Education	41,157
District Unconditional Grant - Non Wage	83
<b>Development Revenues</b>	<b>2,426</b>
LGMSD (Former LGDP)	2,426
<b>Total Revenues</b>	<b>231,526</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>229,100</b>
Wage	0
Non Wage	229,100
<b>Development Expenditure</b>	<b>2,426</b>
Domestic Development	2,426
Donor Development	0
<b>Total Expenditure</b>	<b>231,526</b>

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

# Vote: 521 Kasese 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>14,698</b>
Other Transfers from Central Government	10,442
Locally Raised Revenues - Non sharable	1,137
Locally Raised Revenues	177
District Unconditional Grant - Non Wage	2,942
<b>Total Revenues</b>	<b>14,698</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,698</b>
Wage	0
Non Wage	14,698
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,698</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>73</b>
District Unconditional Grant - Non Wage	50
Locally Raised Revenues - Non sharable	20
Locally Raised Revenues	3
<b>Total Revenues</b>	<b>73</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 521 Kasese 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>146</b>
Locally Raised Revenues - Non sharable	39
District Unconditional Grant - Non Wage	101
Locally Raised Revenues	6
<b>Total Revenues</b>	<b>146</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>146</b>
Wage	0
Non Wage	146
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>146</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>692</b>
Locally Raised Revenues - Non sharable	185
District Unconditional Grant - Non Wage	478
Locally Raised Revenues	29
<b>Development Revenues</b>	<b>9,467</b>
LGMSD (Former LGDP)	9,467
<b>Total Revenues</b>	<b>10,159</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>692</b>
Wage	0
Non Wage	692
<b>Development Expenditure</b>	<b>9,467</b>
Domestic Development	9,467
Donor Development	0
<b>Total Expenditure</b>	<b>10,159</b>

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

# Vote: 521 Kasese 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>2,838</b>
Locally Raised Revenues	118
Locally Raised Revenues - Non sharable	758
District Unconditional Grant - Non Wage	1,962
<b>Total Revenues</b>	<b>2,838</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,838</b>
Wage	0
Non Wage	2,838
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,838</b>

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

# Vote: 521 Kasese District

## Karusandara

### 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>		5,950
Locally Raised Revenues - Non sharable		1,162
Locally Raised Revenues		121
Other Transfers from Central Government		2,640
District Unconditional Grant - Non Wage		2,027
<b>Development Revenues</b>		358
LGMSD (Former LGDP)		358
<b>Total Revenues</b>		<b>6,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,950
Wage		0
Non Wage		5,950
<b>Development Expenditure</b>		358
Domestic Development		358
Donor Development		0
<b>Total Expenditure</b>		<b>6,308</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		7,946
Locally Raised Revenues - Non sharable		2,789
Locally Raised Revenues		291
District Unconditional Grant - Non Wage		4,866
<b>Development Revenues</b>		716
LGMSD (Former LGDP)		716
<b>Total Revenues</b>		<b>8,662</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,946
Wage		0
Non Wage		7,946
<b>Development Expenditure</b>		716
Domestic Development		716
Donor Development		0
<b>Total Expenditure</b>		<b>8,662</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,070</b>
Locally Raised Revenues - Non sharable	1,078
District Unconditional Grant - Non Wage	1,880
Locally Raised Revenues	112
<b>Total Revenues</b>	<b>3,070</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,070</b>
Wage	0
Non Wage	3,070
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,070</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>120</b>
Locally Raised Revenues - Non sharable	42
Locally Raised Revenues	4
District Unconditional Grant - Non Wage	74
<b>Development Revenues</b>	<b>80,554</b>
Conditional Grant for NAADS	80,554
<b>Total Revenues</b>	<b>80,674</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>120</b>
Wage	0
Non Wage	120
<b>Development Expenditure</b>	<b>80,554</b>
Domestic Development	80,554
Donor Development	0
<b>Total Expenditure</b>	<b>80,674</b>

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



# Vote: 521 Kasese 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>1,144</b>
Locally Raised Revenues	42
District Unconditional Grant - Non Wage	700
Locally Raised Revenues - Non sharable	402
<b>Total Revenues</b>	<b>1,144</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,144</b>
Wage	0
Non Wage	1,144
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,144</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>53,184</b>
Conditional Grant to Primary Education	20,523
Conditional Grant to Secondary Education	32,000
District Unconditional Grant - Non Wage	405
Locally Raised Revenues - Non sharable	232
Locally Raised Revenues	24
<b>Total Revenues</b>	<b>53,184</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>53,184</b>
Wage	0
Non Wage	53,184
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>53,184</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,756</b>
Locally Raised Revenues	86
Locally Raised Revenues - Non sharable	824
Other Transfers from Central Government	3,408
District Unconditional Grant - Non Wage	1,438
<b>Total Revenues</b>	<b>5,756</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,756</b>
Wage	0
Non Wage	5,756
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,756</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>40</b>
Locally Raised Revenues	1
District Unconditional Grant - Non Wage	25
Locally Raised Revenues - Non sharable	14
<b>Total Revenues</b>	<b>40</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 521 Kasese 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>80</b>
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	49
Locally Raised Revenues - Non sharable	28
<b>Development Revenues</b>	<b>13,500</b>
Other Transfers from Central Government	13,500
<b>Total Revenues</b>	<b>13,580</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>80</b>
Wage	0
Non Wage	80
<b>Development Expenditure</b>	<b>13,500</b>
Domestic Development	13,500
Donor Development	0
<b>Total Expenditure</b>	<b>13,580</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>386</b>
Locally Raised Revenues - Non sharable	139
District Unconditional Grant - Non Wage	233
Locally Raised Revenues	14
<b>Development Revenues</b>	<b>3,067</b>
LGMSD (Former LGDP)	3,067
<b>Total Revenues</b>	<b>3,453</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>386</b>
Wage	0
Non Wage	386
<b>Development Expenditure</b>	<b>3,067</b>
Domestic Development	3,067
Donor Development	0
<b>Total Expenditure</b>	<b>3,453</b>

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

# Vote: 521 Kasese 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>963</b>
Locally Raised Revenues - Non sharable	338
District Unconditional Grant - Non Wage	590
Locally Raised Revenues	35
<b>Total Revenues</b>	<b>963</b>

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

<b>Recurrent Expenditure</b>	<b>963</b>
Wage	0
Non Wage	963
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>963</b>

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

# Vote: 521 Kasese District

## Katwe Kabatoro Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>291,903</b>
Urban Unconditional Grant - Non Wage		45,561
Locally Raised Revenues		83
Locally Raised Revenues - Non sharable		108,482
Transfer of Urban Unconditional Grant - Wage		136,697
Other Transfers from Central Government		1,080
<b>Development Revenues</b>		<b>430</b>
LGMSD (Former LGDP)		430
<b>Total Revenues</b>		<b>292,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>291,903</b>
Wage		136,697
Non Wage		155,206
<b>Development Expenditure</b>		<b>430</b>
Domestic Development		430
Donor Development		0
<b>Total Expenditure</b>		<b>292,333</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>209,893</b>
Locally Raised Revenues		198
Locally Raised Revenues - Non sharable		209,695
<b>Development Revenues</b>		<b>860</b>
LGMSD (Former LGDP)		860
<b>Total Revenues</b>		<b>210,753</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>209,893</b>
Wage		0
Non Wage		209,893
<b>Development Expenditure</b>		<b>860</b>
Domestic Development		860
Donor Development		0
<b>Total Expenditure</b>		<b>210,753</b>

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

# Vote: 521 Kasese 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>100,670</b>
Locally Raised Revenues - Non sharable	100,593
Locally Raised Revenues	77
<b>Total Revenues</b>	<b>100,670</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100,670</b>
Wage	0
Non Wage	100,670
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>100,670</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>3,668</b>
Urban Unconditional Grant - Non Wage	1,656
Locally Raised Revenues - Non sharable	2,009
Locally Raised Revenues	3
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>89,241</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,668</b>
Wage	0
Non Wage	3,668
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>89,241</b>

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

# Vote: 521 Kasese 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>53,243</b>
Locally Raised Revenues	29
Locally Raised Revenues - Non sharable	37,475
Urban Unconditional Grant - Non Wage	15,739
<b>Total Revenues</b>	<b>53,243</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>53,243</b>
Wage	0
Non Wage	53,243
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>53,243</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>42,912</b>
Locally Raised Revenues	17
Conditional Grant to Primary Education	12,087
Locally Raised Revenues - Non sharable	21,696
Urban Unconditional Grant - Non Wage	9,112
<b>Total Revenues</b>	<b>42,912</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>42,912</b>
Wage	0
Non Wage	42,912
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>42,912</b>

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

# Vote: 521 Kasese 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>272,461</b>
Urban Unconditional Grant - Non Wage	32,306
Locally Raised Revenues	47,788
Other Transfers from Central Government	163,172
Locally Raised Revenues - Non sharable	29,195
<b>Total Revenues</b>	<b>272,461</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>272,461</b>
Wage	0
Non Wage	272,461
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>272,461</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,840</b>
Urban Unconditional Grant - Non Wage	552
Locally Raised Revenues - Non sharable	3,287
Locally Raised Revenues	1
<b>Total Revenues</b>	<b>3,840</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,840</b>
Wage	0
Non Wage	3,840
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,840</b>

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



# Vote: 521 Kasese 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>3,736</b>
Urban Unconditional Grant - Non Wage	1,104
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	2,630
<b>Development Revenues</b>	<b>13,500</b>
Other Transfers from Central Government	13,500
<b>Total Revenues</b>	<b>17,236</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,736</b>
Wage	0
Non Wage	3,736
<b>Development Expenditure</b>	<b>13,500</b>
Domestic Development	13,500
Donor Development	0
<b>Total Expenditure</b>	<b>17,236</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>15,494</b>
Locally Raised Revenues - Non sharable	10,238
Locally Raised Revenues	10
Urban Unconditional Grant - Non Wage	5,246
<b>Development Revenues</b>	<b>8,599</b>
LGMSD (Former LGDP)	8,599
<b>Total Revenues</b>	<b>24,093</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,494</b>
Wage	0
Non Wage	15,494
<b>Development Expenditure</b>	<b>8,599</b>
Domestic Development	8,599
Donor Development	0
<b>Total Expenditure</b>	<b>24,093</b>

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

# Vote: 521 Kasese 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>44,837</b>
Urban Unconditional Grant - Non Wage	13,254
Locally Raised Revenues - Non sharable	31,559
Locally Raised Revenues	24
<b>Total Revenues</b>	<b>44,837</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>44,837</b>
Wage	0
Non Wage	44,837
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>44,837</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>3,075</b>
Locally Raised Revenues - Non sharable	3,075
<b>Total Revenues</b>	<b>3,075</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,075</b>
Wage	0
Non Wage	3,075
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,075</b>

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

# Vote: 521 Kasese District

## Kilembe

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,499</b>
Locally Raised Revenues - Non sharable		174
District Unconditional Grant - Non Wage		6,832
Other Transfers from Central Government		2,400
Locally Raised Revenues		93
<b>Development Revenues</b>		<b>1,033</b>
LGMSD (Former LGDP)		1,033
<b>Total Revenues</b>		<b>10,532</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,499</b>
Wage		0
Non Wage		9,499
<b>Development Expenditure</b>		<b>1,033</b>
Domestic Development		1,033
Donor Development		0
<b>Total Expenditure</b>		<b>10,532</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>20,803</b>
Locally Raised Revenues		224
District Unconditional Grant - Non Wage		16,397
Locally Raised Revenues - Non sharable		4,182
<b>Development Revenues</b>		<b>2,067</b>
LGMSD (Former LGDP)		2,067
<b>Total Revenues</b>		<b>22,870</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>20,803</b>
Wage		0
Non Wage		20,803
<b>Development Expenditure</b>		<b>2,067</b>
Domestic Development		2,067
Donor Development		0
<b>Total Expenditure</b>		<b>22,870</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>8,037</b>
Locally Raised Revenues - Non sharable	1,616
District Unconditional Grant - Non Wage	6,335
Locally Raised Revenues	86
<b>Total Revenues</b>	<b>8,037</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,037</b>
Wage	0
Non Wage	8,037
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,037</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>314</b>
Locally Raised Revenues - Non sharable	63
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	248
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,887</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>314</b>
Wage	0
Non Wage	314
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,887</b>

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

# Vote: 521 Kasese 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>2,994</b>
District Unconditional Grant - Non Wage	2,360
Locally Raised Revenues	32
Locally Raised Revenues - Non sharable	602
<b>Development Revenues</b>	<b>22,721</b>
LGMSD (Former LGDP)	22,721
<b>Total Revenues</b>	<b>25,715</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,994</b>
Wage	0
Non Wage	2,994
<b>Development Expenditure</b>	<b>22,721</b>
Domestic Development	22,721
Donor Development	0
<b>Total Expenditure</b>	<b>25,715</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>211,867</b>
Locally Raised Revenues - Non sharable	348
Locally Raised Revenues	19
District Unconditional Grant - Non Wage	1,242
Conditional Grant to Secondary Education	178,590
Conditional Grant to Primary Education	31,668
<b>Development Revenues</b>	<b>9,361</b>
LGMSD (Former LGDP)	9,361
<b>Total Revenues</b>	<b>221,228</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>211,867</b>
Wage	0
Non Wage	211,867
<b>Development Expenditure</b>	<b>9,361</b>
Domestic Development	9,361
Donor Development	0
<b>Total Expenditure</b>	<b>221,228</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,954</b>
Other Transfers from Central Government	6,808
Locally Raised Revenues - Non sharable	1,235
Locally Raised Revenues	66
District Unconditional Grant - Non Wage	4,845
<b>Total Revenues</b>	<b>12,954</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,954</b>
Wage	0
Non Wage	12,954
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,954</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>105</b>
District Unconditional Grant - Non Wage	83
Locally Raised Revenues	1
Locally Raised Revenues - Non sharable	21
<b>Development Revenues</b>	<b>4,207</b>
LGMSD (Former LGDP)	4,207
<b>Total Revenues</b>	<b>4,312</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>105</b>
Wage	0
Non Wage	105
<b>Development Expenditure</b>	<b>4,207</b>
Domestic Development	4,207
Donor Development	0
<b>Total Expenditure</b>	<b>4,312</b>

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

# Vote: 521 Kasese 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>210</b>
District Unconditional Grant - Non Wage	166
Locally Raised Revenues - Non sharable	42
Locally Raised Revenues	2
<b>Total Revenues</b>	<b>210</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>210</b>
Wage	0
Non Wage	210
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>210</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>999</b>
Locally Raised Revenues	11
Locally Raised Revenues - Non sharable	201
District Unconditional Grant - Non Wage	787
<b>Development Revenues</b>	<b>8,858</b>
LGMSD (Former LGDP)	8,858
<b>Total Revenues</b>	<b>9,857</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>999</b>
Wage	0
Non Wage	999
<b>Development Expenditure</b>	<b>8,858</b>
Domestic Development	8,858
Donor Development	0
<b>Total Expenditure</b>	<b>9,857</b>

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

# Vote: 521 Kasese 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>2,521</b>
District Unconditional Grant - Non Wage	1,987
Locally Raised Revenues - Non sharable	507
Locally Raised Revenues	27
<b>Total Revenues</b>	<b>2,521</b>

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

<b>Recurrent Expenditure</b>	<b>2,521</b>
Wage	0
Non Wage	2,521
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,521</b>

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



# Vote: 521 Kasese District

## Kisinga

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>17,291</b>
Locally Raised Revenues		550
Other Transfers from Central Government		4,800
Locally Raised Revenues - Non sharable		4,045
District Unconditional Grant - Non Wage		7,896
<b>Development Revenues</b>		<b>1,502</b>
LGMSD (Former LGDP)		1,502
<b>Total Revenues</b>		<b>18,793</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>17,291</b>
Wage		0
Non Wage		17,291
<b>Development Expenditure</b>		<b>1,502</b>
Domestic Development		1,502
Donor Development		0
<b>Total Expenditure</b>		<b>18,793</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>29,979</b>
District Unconditional Grant - Non Wage		18,951
Locally Raised Revenues		1,320
Locally Raised Revenues - Non sharable		9,708
<b>Development Revenues</b>		<b>3,004</b>
LGMSD (Former LGDP)		3,004
<b>Total Revenues</b>		<b>32,983</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>29,979</b>
Wage		0
Non Wage		29,979
<b>Development Expenditure</b>		<b>3,004</b>
Domestic Development		3,004
Donor Development		0
<b>Total Expenditure</b>		<b>32,983</b>

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

# Vote: 521 Kasese 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>11,583</b>
Locally Raised Revenues	510
District Unconditional Grant - Non Wage	7,322
Locally Raised Revenues - Non sharable	3,751
<b>Total Revenues</b>	<b>11,583</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,583</b>
Wage	0
Non Wage	11,583
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,583</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>454</b>
District Unconditional Grant - Non Wage	287
Locally Raised Revenues	20
Locally Raised Revenues - Non sharable	147
<b>Development Revenues</b>	<b>90,591</b>
Conditional Grant for NAADS	90,591
<b>Total Revenues</b>	<b>91,045</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>454</b>
Wage	0
Non Wage	454
<b>Development Expenditure</b>	<b>90,591</b>
Domestic Development	90,591
Donor Development	0
<b>Total Expenditure</b>	<b>91,045</b>

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

# Vote: 521 Kasese 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>4,315</b>
Locally Raised Revenues	190
District Unconditional Grant - Non Wage	2,728
Locally Raised Revenues - Non sharable	1,397
<b>Development Revenues</b>	<b>19,144</b>
LGMSD (Former LGDP)	19,144
<b>Total Revenues</b>	<b>23,459</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,315</b>
Wage	0
Non Wage	4,315
<b>Development Expenditure</b>	<b>19,144</b>
Domestic Development	19,144
Donor Development	0
<b>Total Expenditure</b>	<b>23,459</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>212,497</b>
Locally Raised Revenues - Non sharable	809
Conditional Grant to Primary Education	69,087
Conditional Grant to Secondary Education	140,912
Locally Raised Revenues	110
District Unconditional Grant - Non Wage	1,579
<b>Development Revenues</b>	<b>6,391</b>
LGMSD (Former LGDP)	6,391
<b>Total Revenues</b>	<b>218,888</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>212,497</b>
Wage	0
Non Wage	212,497
<b>Development Expenditure</b>	<b>6,391</b>
Domestic Development	6,391
Donor Development	0
<b>Total Expenditure</b>	<b>218,888</b>

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

# Vote: 521 Kasese 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>16,715</b>
District Unconditional Grant - Non Wage	5,599
Locally Raised Revenues - Non sharable	2,868
Other Transfers from Central Government	7,858
Locally Raised Revenues	390
<b>Total Revenues</b>	<b>16,715</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>16,715</b>
Wage	0
Non Wage	16,715
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>16,715</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>152</b>
Locally Raised Revenues	7
Locally Raised Revenues - Non sharable	49
District Unconditional Grant - Non Wage	96
<b>Total Revenues</b>	<b>152</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>152</b>
Wage	0
Non Wage	152
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>152</b>

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

# Vote: 521 Kasese 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>302</b>
District Unconditional Grant - Non Wage	191
Locally Raised Revenues	13
Locally Raised Revenues - Non sharable	98
<b>Development Revenues</b>	<b>5,500</b>
Other Transfers from Central Government	5,500
<b>Total Revenues</b>	<b>5,802</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>302</b>
Wage	0
Non Wage	302
<b>Development Expenditure</b>	<b>5,500</b>
Domestic Development	5,500
Donor Development	0
<b>Total Expenditure</b>	<b>5,802</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>1,438</b>
Locally Raised Revenues - Non sharable	466
Locally Raised Revenues	63
District Unconditional Grant - Non Wage	909
<b>Development Revenues</b>	<b>12,875</b>
LGMSD (Former LGDP)	12,875
<b>Total Revenues</b>	<b>14,313</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,438</b>
Wage	0
Non Wage	1,438
<b>Development Expenditure</b>	<b>12,875</b>
Domestic Development	12,875
Donor Development	0
<b>Total Expenditure</b>	<b>14,313</b>

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

# Vote: 521 Kasese 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>3,634</b>
Locally Raised Revenues - Non sharable	1,177
District Unconditional Grant - Non Wage	2,297
Locally Raised Revenues	160
<b>Total Revenues</b>	<b>3,634</b>

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

<b>Recurrent Expenditure</b>	<b>3,634</b>
Wage	0
Non Wage	3,634
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,634</b>

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

# Vote: 521 Kasese District

## Kitholhu

### 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>		7,997
District Unconditional Grant - Non Wage		2,204
Locally Raised Revenues		181
Locally Raised Revenues - Non sharable		1,772
Other Transfers from Central Government		3,840
<b>Development Revenues</b>		553
LGMSD (Former LGDP)		553
<b>Total Revenues</b>		<b>8,550</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,997
Wage		0
Non Wage		7,997
<b>Development Expenditure</b>		553
Domestic Development		553
Donor Development		0
<b>Total Expenditure</b>		<b>8,550</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		9,979
District Unconditional Grant - Non Wage		5,291
Locally Raised Revenues		435
Locally Raised Revenues - Non sharable		4,253
<b>Development Revenues</b>		1,106
LGMSD (Former LGDP)		1,106
<b>Total Revenues</b>		<b>11,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,979
Wage		0
Non Wage		9,979
<b>Development Expenditure</b>		1,106
Domestic Development		1,106
Donor Development		0
<b>Total Expenditure</b>		<b>11,085</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>3,855</b>
Locally Raised Revenues - Non sharable	1,643
Locally Raised Revenues	168
District Unconditional Grant - Non Wage	2,044
<b>Total Revenues</b>	<b>3,855</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,855</b>
Wage	0
Non Wage	3,855
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,855</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>151</b>
District Unconditional Grant - Non Wage	80
Locally Raised Revenues	7
Locally Raised Revenues - Non sharable	64
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,724</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>151</b>
Wage	0
Non Wage	151
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,724</b>

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



# Vote: 521 Kasese 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>1,437</b>
Locally Raised Revenues - Non sharable	612
Locally Raised Revenues	63
District Unconditional Grant - Non Wage	762
<b>Total Revenues</b>	<b>1,437</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,437</b>
Wage	0
Non Wage	1,437
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,437</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>Recurrent Revenues</b>	<b>121,334</b>
Locally Raised Revenues - Non sharable	354
Locally Raised Revenues	36
Conditional Grant to Primary Education	43,503
Conditional Grant to Secondary Education	77,000
District Unconditional Grant - Non Wage	441
<b>Total Revenues</b>	<b>121,334</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>121,334</b>
Wage	0
Non Wage	121,334
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>121,334</b>

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

# Vote: 521 Kasese 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>7,763</b>
Locally Raised Revenues	128
Other Transfers from Central Government	4,815
District Unconditional Grant - Non Wage	1,563
Locally Raised Revenues - Non sharable	1,257
<b>Development Revenues</b>	<b>9,396</b>
LGMSD (Former LGDP)	9,396
<b>Total Revenues</b>	<b>17,159</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,763</b>
Wage	0
Non Wage	7,763
<b>Development Expenditure</b>	<b>9,396</b>
Domestic Development	9,396
Donor Development	0
<b>Total Expenditure</b>	<b>17,159</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>50</b>
District Unconditional Grant - Non Wage	27
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	21
<b>Total Revenues</b>	<b>50</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>50</b>
Wage	0
Non Wage	50
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50</b>

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

# Vote: 521 Kasese 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>100</b>
Locally Raised Revenues - Non sharable	43
Locally Raised Revenues	4
District Unconditional Grant - Non Wage	53
<b>Development Revenues</b>	<b>1,000</b>
Other Transfers from Central Government	1,000
<b>Total Revenues</b>	<b>1,100</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,100</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>479</b>
District Unconditional Grant - Non Wage	254
Locally Raised Revenues	21
Locally Raised Revenues - Non sharable	204
<b>Development Revenues</b>	<b>4,737</b>
LGMSD (Former LGDP)	4,737
<b>Total Revenues</b>	<b>5,216</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>479</b>
Wage	0
Non Wage	479
<b>Development Expenditure</b>	<b>4,737</b>
Domestic Development	4,737
Donor Development	0
<b>Total Expenditure</b>	<b>5,216</b>

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

# Vote: 521 Kasese 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>1,210</b>
Locally Raised Revenues	53
Locally Raised Revenues - Non sharable	516
District Unconditional Grant - Non Wage	641
<b>Total Revenues</b>	<b>1,210</b>

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

<b>Recurrent Expenditure</b>	<b>1,210</b>
Wage	0
Non Wage	1,210
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,210</b>

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

# Vote: 521 Kasese District

## Kitswamba

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>9,558</b>
Locally Raised Revenues		360
Locally Raised Revenues - Non sharable		1,218
District Unconditional Grant - Non Wage		2,940
Other Transfers from Central Government		5,040
<b>Development Revenues</b>		<b>1,625</b>
LGMSD (Former LGDP)		1,625
<b>Total Revenues</b>		<b>11,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>9,558</b>
Wage		0
Non Wage		9,558
<b>Development Expenditure</b>		<b>1,625</b>
Domestic Development		1,625
Donor Development		0
<b>Total Expenditure</b>		<b>11,183</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>10,844</b>
District Unconditional Grant - Non Wage		7,055
Locally Raised Revenues		865
Locally Raised Revenues - Non sharable		2,924
<b>Development Revenues</b>		<b>3,251</b>
LGMSD (Former LGDP)		3,251
<b>Total Revenues</b>		<b>14,095</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,844</b>
Wage		0
Non Wage		10,844
<b>Development Expenditure</b>		<b>3,251</b>
Domestic Development		3,251
Donor Development		0
<b>Total Expenditure</b>		<b>14,095</b>

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

# Vote: 521 Kasese 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>4,190</b>
Locally Raised Revenues		334
Locally Raised Revenues - Non sharable		1,130
District Unconditional Grant - Non Wage		2,726
<b>Total Revenues</b>		<b>4,190</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,190</b>
Wage		0
Non Wage		4,190
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,190</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>164</b>
District Unconditional Grant - Non Wage		107
Locally Raised Revenues		13
Locally Raised Revenues - Non sharable		44
<b>Development Revenues</b>		<b>90,591</b>
Conditional Grant for NAADS		90,591
<b>Total Revenues</b>		<b>90,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>164</b>
Wage		0
Non Wage		164
<b>Development Expenditure</b>		<b>90,591</b>
Domestic Development		90,591
Donor Development		0
<b>Total Expenditure</b>		<b>90,755</b>

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

# Vote: 521 Kasese 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>1,561</b>
District Unconditional Grant - Non Wage	1,016
Locally Raised Revenues - Non sharable	421
Locally Raised Revenues	124
<b>Development Revenues</b>	<b>13,750</b>
LGMSD (Former LGDP)	13,750
<b>Total Revenues</b>	<b>15,311</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,561</b>
Wage	0
Non Wage	1,561
<b>Development Expenditure</b>	<b>13,750</b>
Domestic Development	13,750
Donor Development	0
<b>Total Expenditure</b>	<b>15,311</b>

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

## 6: Education

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>115,374</b>
Locally Raised Revenues - Non sharable	244
Conditional Grant to Secondary Education	89,600
Locally Raised Revenues	72
District Unconditional Grant - Non Wage	588
Conditional Grant to Primary Education	24,870
<b>Development Revenues</b>	<b>13,879</b>
LGMSD (Former LGDP)	13,879
<b>Total Revenues</b>	<b>129,253</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>115,374</b>
Wage	0
Non Wage	115,374
<b>Development Expenditure</b>	<b>13,879</b>
Domestic Development	13,879
Donor Development	0
<b>Total Expenditure</b>	<b>129,253</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,416</b>
Locally Raised Revenues	256
Locally Raised Revenues - Non sharable	864
Other Transfers from Central Government	9,211
District Unconditional Grant - Non Wage	2,085
<b>Total Revenues</b>	<b>12,416</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,416</b>
Wage	0
Non Wage	12,416
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,416</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>55</b>
Locally Raised Revenues	4
Locally Raised Revenues - Non sharable	15
District Unconditional Grant - Non Wage	36
<b>Total Revenues</b>	<b>55</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>55</b>
Wage	0
Non Wage	55
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>55</b>

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



# Vote: 521 Kasese 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>110</b>
Locally Raised Revenues	9
District Unconditional Grant - Non Wage	71
Locally Raised Revenues - Non sharable	30
<b>Development Revenues</b>	<b>1,630</b>
LGMSD (Former LGDP)	1,630
<b>Total Revenues</b>	<b>1,740</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>110</b>
Wage	0
Non Wage	110
<b>Development Expenditure</b>	<b>1,630</b>
Domestic Development	1,630
Donor Development	0
<b>Total Expenditure</b>	<b>1,740</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>520</b>
Locally Raised Revenues	41
District Unconditional Grant - Non Wage	339
Locally Raised Revenues - Non sharable	140
<b>Development Revenues</b>	<b>13,930</b>
LGMSD (Former LGDP)	13,930
<b>Total Revenues</b>	<b>14,450</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>520</b>
Wage	0
Non Wage	520
<b>Development Expenditure</b>	<b>13,930</b>
Domestic Development	13,930
Donor Development	0
<b>Total Expenditure</b>	<b>14,450</b>

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

# Vote: 521 Kasese 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>1,314</b>
Locally Raised Revenues - Non sharable	354
Locally Raised Revenues	105
District Unconditional Grant - Non Wage	855
<b>Total Revenues</b>	<b>1,314</b>

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

<b>Recurrent Expenditure</b>	<b>1,314</b>
Wage	0
Non Wage	1,314
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,314</b>

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

# Vote: 521 Kasese District

## Kyabarungira

### 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>8,110</b>
Locally Raised Revenues - Non sharable		1,162
Locally Raised Revenues		121
Other Transfers from Central Government		4,800
District Unconditional Grant - Non Wage		2,027
<b>Development Revenues</b>		<b>358</b>
LGMSD (Former LGDP)		358
<b>Total Revenues</b>		<b>8,468</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,110</b>
Wage		0
Non Wage		8,110
<b>Development Expenditure</b>		<b>358</b>
Domestic Development		358
Donor Development		0
<b>Total Expenditure</b>		<b>8,468</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>28,626</b>
District Unconditional Grant - Non Wage		25,546
Locally Raised Revenues - Non sharable		2,789
Locally Raised Revenues		291
<b>Development Revenues</b>		<b>716</b>
LGMSD (Former LGDP)		716
<b>Total Revenues</b>		<b>29,342</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>28,626</b>
Wage		0
Non Wage		28,626
<b>Development Expenditure</b>		<b>716</b>
Domestic Development		716
Donor Development		0
<b>Total Expenditure</b>		<b>29,342</b>

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

# Vote: 521 Kasese 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>2,411</b>
Locally Raised Revenues - Non sharable	1,117
Locally Raised Revenues	130
District Unconditional Grant - Non Wage	1,164
<b>Total Revenues</b>	<b>2,411</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,411</b>
Wage	0
Non Wage	2,411
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,411</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>107</b>
District Unconditional Grant - Non Wage	58
Locally Raised Revenues	5
Locally Raised Revenues - Non sharable	44
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,680</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>107</b>
Wage	0
Non Wage	107
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,680</b>

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

# Vote: 521 Kasese 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>1,013</b>
District Unconditional Grant - Non Wage	548
Locally Raised Revenues	49
Locally Raised Revenues - Non sharable	416
<b>Total Revenues</b>	<b>1,013</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,013</b>
Wage	0
Non Wage	1,013
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,013</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>109,747</b>
Conditional Grant to Primary Education	30,261
Conditional Grant to Secondary Education	78,900
District Unconditional Grant - Non Wage	317
Locally Raised Revenues - Non sharable	241
Locally Raised Revenues	28
<b>Total Revenues</b>	<b>109,747</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>109,747</b>
Wage	0
Non Wage	109,747
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>109,747</b>

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

# Vote: 521 Kasese 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>6,600</b>
Locally Raised Revenues	100
District Unconditional Grant - Non Wage	1,124
Locally Raised Revenues - Non sharable	854
Other Transfers from Central Government	4,522
<b>Development Revenues</b>	<b>4,719</b>
LGMSD (Former LGDP)	4,719
<b>Total Revenues</b>	<b>11,319</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,600</b>
Wage	0
Non Wage	6,600
<b>Development Expenditure</b>	<b>4,719</b>
Domestic Development	4,719
Donor Development	0
<b>Total Expenditure</b>	<b>11,319</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>36</b>
District Unconditional Grant - Non Wage	19
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	15
<b>Total Revenues</b>	<b>36</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 521 Kasese 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>70</b>
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	38
Locally Raised Revenues - Non sharable	29
<b>Total Revenues</b>	<b>70</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>70</b>
Wage	0
Non Wage	70
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70</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>338</b>
District Unconditional Grant - Non Wage	183
Locally Raised Revenues - Non sharable	139
Locally Raised Revenues	16
<b>Development Revenues</b>	<b>2,379</b>
LGMSD (Former LGDP)	2,379
<b>Total Revenues</b>	<b>2,717</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>338</b>
Wage	0
Non Wage	338
<b>Development Expenditure</b>	<b>2,379</b>
Domestic Development	2,379
Donor Development	0
<b>Total Expenditure</b>	<b>2,717</b>

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

# Vote: 521 Kasese 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>852</b>
District Unconditional Grant - Non Wage	461
Locally Raised Revenues	41
Locally Raised Revenues - Non sharable	350
<b>Total Revenues</b>	<b>852</b>

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

<b>Recurrent Expenditure</b>	<b>852</b>
Wage	0
Non Wage	852
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>852</b>

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



# Vote: 521 Kasese District

## Kyarumba

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,638</b>
Locally Raised Revenues		363
District Unconditional Grant - Non Wage		4,038
Other Transfers from Central Government		4,320
Locally Raised Revenues - Non sharable		3,917
<b>Development Revenues</b>		<b>933</b>
LGMSD (Former LGDP)		933
<b>Total Revenues</b>		<b>13,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,638</b>
Wage		0
Non Wage		12,638
<b>Development Expenditure</b>		<b>933</b>
Domestic Development		933
Donor Development		0
<b>Total Expenditure</b>		<b>13,571</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>19,964</b>
Locally Raised Revenues - Non sharable		9,401
Locally Raised Revenues		872
District Unconditional Grant - Non Wage		9,691
<b>Development Revenues</b>		<b>1,867</b>
LGMSD (Former LGDP)		1,867
<b>Total Revenues</b>		<b>21,831</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>19,964</b>
Wage		0
Non Wage		19,964
<b>Development Expenditure</b>		<b>1,867</b>
Domestic Development		1,867
Donor Development		0
<b>Total Expenditure</b>		<b>21,831</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>7,713</b>
Locally Raised Revenues - Non sharable	3,632
Locally Raised Revenues	337
District Unconditional Grant - Non Wage	3,744
<b>Total Revenues</b>	<b>7,713</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>7,713</b>
Wage	0
Non Wage	7,713
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,713</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>302</b>
Locally Raised Revenues	13
District Unconditional Grant - Non Wage	147
Locally Raised Revenues - Non sharable	142
<b>Development Revenues</b>	<b>85,573</b>
Conditional Grant for NAADS	85,573
<b>Total Revenues</b>	<b>85,875</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>302</b>
Wage	0
Non Wage	302
<b>Development Expenditure</b>	<b>85,573</b>
Domestic Development	85,573
Donor Development	0
<b>Total Expenditure</b>	<b>85,875</b>

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

# Vote: 521 Kasese 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>2,873</b>
Locally Raised Revenues - Non sharable	1,353
District Unconditional Grant - Non Wage	1,394
Locally Raised Revenues	126
<b>Development Revenues</b>	<b>3,165</b>
LGMSD (Former LGDP)	3,165
<b>Total Revenues</b>	<b>6,038</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,873</b>
Wage	0
Non Wage	2,873
<b>Development Expenditure</b>	<b>3,165</b>
Domestic Development	3,165
Donor Development	0
<b>Total Expenditure</b>	<b>6,038</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>156,852</b>
Locally Raised Revenues - Non sharable	783
Conditional Grant to Primary Education	63,948
Conditional Grant to Secondary Education	91,240
District Unconditional Grant - Non Wage	808
Locally Raised Revenues	73
<b>Development Revenues</b>	<b>12,700</b>
LGMSD (Former LGDP)	12,700
<b>Total Revenues</b>	<b>169,552</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>156,852</b>
Wage	0
Non Wage	156,852
<b>Development Expenditure</b>	<b>12,700</b>
Domestic Development	12,700
Donor Development	0
<b>Total Expenditure</b>	<b>169,552</b>

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

# Vote: 521 Kasese 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>14,661</b>
Locally Raised Revenues	258
District Unconditional Grant - Non Wage	2,863
Locally Raised Revenues - Non sharable	2,778
Other Transfers from Central Government	8,762
<b>Total Revenues</b>	<b>14,661</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,661</b>
Wage	0
Non Wage	14,661
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,661</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>102</b>
District Unconditional Grant - Non Wage	49
Locally Raised Revenues	4
Locally Raised Revenues - Non sharable	49
<b>Total Revenues</b>	<b>102</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>102</b>
Wage	0
Non Wage	102
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>102</b>

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

# Vote: 521 Kasese 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>202</b>
Locally Raised Revenues	9
District Unconditional Grant - Non Wage	98
Locally Raised Revenues - Non sharable	95
<b>Development Revenues</b>	<b>1,000</b>
Other Transfers from Central Government	1,000
<b>Total Revenues</b>	<b>1,202</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>202</b>
Wage	0
Non Wage	202
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,202</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>958</b>
Locally Raised Revenues	42
District Unconditional Grant - Non Wage	465
Locally Raised Revenues - Non sharable	451
<b>Development Revenues</b>	<b>7,999</b>
LGMSD (Former LGDP)	7,999
<b>Total Revenues</b>	<b>8,957</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>958</b>
Wage	0
Non Wage	958
<b>Development Expenditure</b>	<b>7,999</b>
Domestic Development	7,999
Donor Development	0
<b>Total Expenditure</b>	<b>8,957</b>

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

# Vote: 521 Kasese 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>Recurrent Revenues</b>	<b>2,408</b>
District Unconditional Grant - Non Wage	1,175
Locally Raised Revenues	106
Locally Raised Revenues - Non sharable	1,127
<b>Total Revenues</b>	<b>2,408</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,408</b>
Wage	0
Non Wage	2,408
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,408</b>

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

# Vote: 521 Kasese District

## Kyondo

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>7,402</b>
District Unconditional Grant - Non Wage		3,071
Locally Raised Revenues - Non sharable		1,309
Locally Raised Revenues		142
Other Transfers from Central Government		2,880
<b>Development Revenues</b>		<b>696</b>
LGMSD (Former LGDP)		696
<b>Total Revenues</b>		<b>8,098</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>7,402</b>
Wage		0
Non Wage		7,402
<b>Development Expenditure</b>		<b>696</b>
Domestic Development		696
Donor Development		0
<b>Total Expenditure</b>		<b>8,098</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>10,855</b>
Locally Raised Revenues - Non sharable		3,143
Locally Raised Revenues		342
District Unconditional Grant - Non Wage		7,370
<b>Development Revenues</b>		<b>1,392</b>
LGMSD (Former LGDP)		1,392
<b>Total Revenues</b>		<b>12,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>10,855</b>
Wage		0
Non Wage		10,855
<b>Development Expenditure</b>		<b>1,392</b>
Domestic Development		1,392
Donor Development		0
<b>Total Expenditure</b>		<b>12,247</b>

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

# Vote: 521 Kasese 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>4,193</b>
District Unconditional Grant - Non Wage		2,847
Locally Raised Revenues		132
Locally Raised Revenues - Non sharable		1,214
<b>Total Revenues</b>		<b>4,193</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>4,193</b>
Wage		0
Non Wage		4,193
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>4,193</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>156</b>
District Unconditional Grant - Non Wage		112
Locally Raised Revenues		21
Locally Raised Revenues - Non sharable		23
<b>Development Revenues</b>		<b>80,554</b>
Conditional Grant for NAADS		80,554
<b>Total Revenues</b>		<b>80,710</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>156</b>
Wage		0
Non Wage		156
<b>Development Expenditure</b>		<b>80,554</b>
Domestic Development		80,554
Donor Development		0
<b>Total Expenditure</b>		<b>80,710</b>

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



# Vote: 521 Kasese 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>1,425</b>
Locally Raised Revenues	20
District Unconditional Grant - Non Wage	1,061
Locally Raised Revenues - Non sharable	344
<b>Total Revenues</b>	<b>1,425</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,425</b>
Wage	0
Non Wage	1,425
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,425</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>88,415</b>
Conditional Grant to Primary Education	34,512
Conditional Grant to Secondary Education	53,180
District Unconditional Grant - Non Wage	614
Locally Raised Revenues	10
Locally Raised Revenues - Non sharable	99
<b>Development Revenues</b>	<b>9,000</b>
LGMSD (Former LGDP)	9,000
<b>Total Revenues</b>	<b>97,415</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>88,415</b>
Wage	0
Non Wage	88,415
<b>Development Expenditure</b>	<b>9,000</b>
Domestic Development	9,000
Donor Development	0
<b>Total Expenditure</b>	<b>97,415</b>

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

# Vote: 521 Kasese 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>8,174</b>
Locally Raised Revenues - Non sharable	516
Locally Raised Revenues	80
Other Transfers from Central Government	5,401
District Unconditional Grant - Non Wage	2,177
<b>Development Revenues</b>	<b>2,831</b>
LGMSD (Former LGDP)	2,831
<b>Total Revenues</b>	<b>11,005</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,174</b>
Wage	0
Non Wage	8,174
<b>Development Expenditure</b>	<b>2,831</b>
Domestic Development	2,831
Donor Development	0
<b>Total Expenditure</b>	<b>11,005</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>55</b>
District Unconditional Grant - Non Wage	37
Locally Raised Revenues	3
Locally Raised Revenues - Non sharable	15
<b>Total Revenues</b>	<b>55</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>55</b>
Wage	0
Non Wage	55
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>55</b>

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

# Vote: 521 Kasese 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>109</b>
District Unconditional Grant - Non Wage	74
Locally Raised Revenues	3
Locally Raised Revenues - Non sharable	32
<b>Development Revenues</b>	<b>1,000</b>
Other Transfers from Central Government	1,000
<b>Total Revenues</b>	<b>1,109</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>109</b>
Wage	0
Non Wage	109
<b>Development Expenditure</b>	<b>1,000</b>
Domestic Development	1,000
Donor Development	0
<b>Total Expenditure</b>	<b>1,109</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>443</b>
District Unconditional Grant - Non Wage	354
Locally Raised Revenues	13
Locally Raised Revenues - Non sharable	76
<b>Development Revenues</b>	<b>5,965</b>
LGMSD (Former LGDP)	5,965
<b>Total Revenues</b>	<b>6,408</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>443</b>
Wage	0
Non Wage	443
<b>Development Expenditure</b>	<b>5,965</b>
Domestic Development	5,965
Donor Development	0
<b>Total Expenditure</b>	<b>6,408</b>

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

# Vote: 521 Kasese 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>Recurrent Revenues</b>	<b>1,315</b>
District Unconditional Grant - Non Wage	893
Locally Raised Revenues	41
Locally Raised Revenues - Non sharable	381
<b>Total Revenues</b>	<b>1,315</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,315</b>
Wage	0
Non Wage	1,315
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,315</b>

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

# Vote: 521 Kasese District

## Lake Katwe

### 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>15,322</b>
Locally Raised Revenues - Non sharable		9,119
District Unconditional Grant - Non Wage		3,224
Other Transfers from Central Government		2,880
Locally Raised Revenues		99
<b>Development Revenues</b>		<b>1,015</b>
LGMSD (Former LGDP)		1,015
<b>Total Revenues</b>		<b>16,337</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>15,322</b>
Wage		0
Non Wage		15,322
<b>Development Expenditure</b>		<b>1,015</b>
Domestic Development		1,015
Donor Development		0
<b>Total Expenditure</b>		<b>16,337</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>29,861</b>
District Unconditional Grant - Non Wage		7,738
Locally Raised Revenues		237
Locally Raised Revenues - Non sharable		21,886
<b>Development Revenues</b>		<b>2,030</b>
LGMSD (Former LGDP)		2,030
<b>Total Revenues</b>		<b>31,891</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>29,861</b>
Wage		0
Non Wage		29,861
<b>Development Expenditure</b>		<b>2,030</b>
Domestic Development		2,030
Donor Development		0
<b>Total Expenditure</b>		<b>31,891</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

<b>Recurrent Revenues</b>	<b>11,537</b>
Locally Raised Revenues - Non sharable	8,456
District Unconditional Grant - Non Wage	2,990
Locally Raised Revenues	91
<b>Total Revenues</b>	<b>11,537</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>11,537</b>
Wage	0
Non Wage	11,537
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,537</b>

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

## 4: Production and Marketing

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

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

<b>Recurrent Revenues</b>	<b>453</b>
District Unconditional Grant - Non Wage	117
Locally Raised Revenues	4
Locally Raised Revenues - Non sharable	332
<b>Development Revenues</b>	<b>90,591</b>
Conditional Grant for NAADS	90,591
<b>Total Revenues</b>	<b>91,044</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>453</b>
Wage	0
Non Wage	453
<b>Development Expenditure</b>	<b>90,591</b>
Domestic Development	90,591
Donor Development	0
<b>Total Expenditure</b>	<b>91,044</b>

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

# Vote: 521 Kasese 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>4,298</b>
Locally Raised Revenues - Non sharable	3,150
District Unconditional Grant - Non Wage	1,114
Locally Raised Revenues	34
<b>Development Revenues</b>	<b>5,000</b>
Other Transfers from Central Government	5,000
<b>Total Revenues</b>	<b>9,298</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,298</b>
Wage	0
Non Wage	4,298
<b>Development Expenditure</b>	<b>5,000</b>
Domestic Development	5,000
Donor Development	0
<b>Total Expenditure</b>	<b>9,298</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>156,384</b>
Locally Raised Revenues	20
Conditional Grant to Secondary Education	121,000
District Unconditional Grant - Non Wage	645
Conditional Grant to Primary Education	32,895
Locally Raised Revenues - Non sharable	1,824
<b>Development Revenues</b>	<b>17,253</b>
LGMSD (Former LGDP)	17,253
<b>Total Revenues</b>	<b>173,637</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>156,384</b>
Wage	0
Non Wage	156,384
<b>Development Expenditure</b>	<b>17,253</b>
Domestic Development	17,253
Donor Development	0
<b>Total Expenditure</b>	<b>173,637</b>

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

# Vote: 521 Kasese 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>13,422</b>
District Unconditional Grant - Non Wage	2,286
Locally Raised Revenues - Non sharable	6,466
Locally Raised Revenues	70
Other Transfers from Central Government	4,600
<b>Total Revenues</b>	<b>13,422</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>13,422</b>
Wage	0
Non Wage	13,422
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>13,422</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>150</b>
Locally Raised Revenues	1
District Unconditional Grant - Non Wage	39
Locally Raised Revenues - Non sharable	110
<b>Total Revenues</b>	<b>150</b>

#### B: Breakdown of Workplan Expenditures:

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

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



# Vote: 521 Kasese 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>301</b>
District Unconditional Grant - Non Wage	78
Locally Raised Revenues - Non sharable	221
Locally Raised Revenues	2
<b>Development Revenues</b>	<b>13,800</b>
Other Transfers from Central Government	13,800
<b>Total Revenues</b>	<b>14,101</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>301</b>
Wage	0
Non Wage	301
<b>Development Expenditure</b>	<b>13,800</b>
Domestic Development	13,800
Donor Development	0
<b>Total Expenditure</b>	<b>14,101</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>1,432</b>
District Unconditional Grant - Non Wage	371
Locally Raised Revenues - Non sharable	1,050
Locally Raised Revenues	11
<b>Development Revenues</b>	<b>8,699</b>
LGMSD (Former LGDP)	8,699
<b>Total Revenues</b>	<b>10,131</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,432</b>
Wage	0
Non Wage	1,432
<b>Development Expenditure</b>	<b>8,699</b>
Domestic Development	8,699
Donor Development	0
<b>Total Expenditure</b>	<b>10,131</b>

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

# Vote: 521 Kasese 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>3,619</b>
Locally Raised Revenues	29
Locally Raised Revenues - Non sharable	2,652
District Unconditional Grant - Non Wage	938
<b>Total Revenues</b>	<b>3,619</b>

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

<b>Recurrent Expenditure</b>	<b>3,619</b>
Wage	0
Non Wage	3,619
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,619</b>

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

# Vote: 521 Kasese District

## Mahango

### 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>		7,387
Locally Raised Revenues		207
District Unconditional Grant - Non Wage		2,804
Other Transfers from Central Government		3,240
Locally Raised Revenues - Non sharable		1,136
<b>Development Revenues</b>		455
LGMSD (Former LGDP)		455
<b>Total Revenues</b>		<b>7,842</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		7,387
Wage		0
Non Wage		7,387
<b>Development Expenditure</b>		455
Domestic Development		455
Donor Development		0
<b>Total Expenditure</b>		<b>7,842</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		9,932
District Unconditional Grant - Non Wage		6,710
Locally Raised Revenues		496
Locally Raised Revenues - Non sharable		2,726
<b>Development Revenues</b>		910
LGMSD (Former LGDP)		910
<b>Total Revenues</b>		<b>10,842</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,932
Wage		0
Non Wage		9,932
<b>Development Expenditure</b>		910
Domestic Development		910
Donor Development		0
<b>Total Expenditure</b>		<b>10,842</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,845</b>
Locally Raised Revenues	192
Locally Raised Revenues - Non sharable	1,053
District Unconditional Grant - Non Wage	2,600
<b>Total Revenues</b>	<b>3,845</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,845</b>
Wage	0
Non Wage	3,845
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,845</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>151</b>
District Unconditional Grant - Non Wage	102
Locally Raised Revenues	8
Locally Raised Revenues - Non sharable	41
<b>Development Revenues</b>	<b>80,554</b>
Conditional Grant for NAADS	80,554
<b>Total Revenues</b>	<b>80,705</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>151</b>
Wage	0
Non Wage	151
<b>Development Expenditure</b>	<b>80,554</b>
Domestic Development	80,554
Donor Development	0
<b>Total Expenditure</b>	<b>80,705</b>

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

# Vote: 521 Kasese 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>1,432</b>
Locally Raised Revenues - Non sharable	392
Locally Raised Revenues	71
District Unconditional Grant - Non Wage	969
<b>Total Revenues</b>	<b>1,432</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,432</b>
Wage	0
Non Wage	1,432
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,432</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>104,543</b>
Conditional Grant to Primary Education	39,134
Locally Raised Revenues	41
Conditional Grant to Secondary Education	64,580
District Unconditional Grant - Non Wage	561
Locally Raised Revenues - Non sharable	227
<b>Development Revenues</b>	<b>7,736</b>
LGMSD (Former LGDP)	7,736
<b>Total Revenues</b>	<b>112,279</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>104,543</b>
Wage	0
Non Wage	104,543
<b>Development Expenditure</b>	<b>7,736</b>
Domestic Development	7,736
Donor Development	0
<b>Total Expenditure</b>	<b>112,279</b>

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

# Vote: 521 Kasese 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>8,107</b>
Locally Raised Revenues - Non sharable	806
District Unconditional Grant - Non Wage	1,988
Locally Raised Revenues	147
Other Transfers from Central Government	5,166
<b>Total Revenues</b>	<b>8,107</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>8,107</b>
Wage	0
Non Wage	8,107
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,107</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>51</b>
District Unconditional Grant - Non Wage	34
Locally Raised Revenues	3
Locally Raised Revenues - Non sharable	14
<b>Total Revenues</b>	<b>51</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>51</b>
Wage	0
Non Wage	51
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>51</b>

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

# Vote: 521 Kasese 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>101</b>
District Unconditional Grant - Non Wage	68
Locally Raised Revenues	5
Locally Raised Revenues - Non sharable	28
<b>Total Revenues</b>	<b>101</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>101</b>
Wage	0
Non Wage	101
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>101</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>478</b>
District Unconditional Grant - Non Wage	323
Locally Raised Revenues	24
Locally Raised Revenues - Non sharable	131
<b>Development Revenues</b>	<b>3,900</b>
LGMSD (Former LGDP)	3,900
<b>Total Revenues</b>	<b>4,378</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>478</b>
Wage	0
Non Wage	478
<b>Development Expenditure</b>	<b>3,900</b>
Domestic Development	3,900
Donor Development	0
<b>Total Expenditure</b>	<b>4,378</b>

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

# Vote: 521 Kasese 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>1,206</b>
Locally Raised Revenues - Non sharable	330
Locally Raised Revenues	60
District Unconditional Grant - Non Wage	816
<b>Total Revenues</b>	<b>1,206</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,206</b>
Wage	0
Non Wage	1,206
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,206</b>

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



# Vote: 521 Kasese District

## Maliba

### 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>18,651</b>
Other Transfers from Central Government		7,440
Locally Raised Revenues - Non sharable		4,904
Locally Raised Revenues		282
District Unconditional Grant - Non Wage		6,025
<b>Development Revenues</b>		<b>1,248</b>
LGMSD (Former LGDP)		1,248
<b>Total Revenues</b>		<b>19,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>18,651</b>
Wage		0
Non Wage		18,651
<b>Development Expenditure</b>		<b>1,248</b>
Domestic Development		1,248
Donor Development		0
<b>Total Expenditure</b>		<b>19,899</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>26,908</b>
Locally Raised Revenues - Non sharable		11,771
Locally Raised Revenues		677
District Unconditional Grant - Non Wage		14,460
<b>Development Revenues</b>		<b>2,497</b>
LGMSD (Former LGDP)		2,497
<b>Total Revenues</b>		<b>29,405</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>26,908</b>
Wage		0
Non Wage		26,908
<b>Development Expenditure</b>		<b>2,497</b>
Domestic Development		2,497
Donor Development		0
<b>Total Expenditure</b>		<b>29,405</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,396</b>
Locally Raised Revenues - Non sharable	4,548
Locally Raised Revenues	261
District Unconditional Grant - Non Wage	5,587
<b>Total Revenues</b>	<b>10,396</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,396</b>
Wage	0
Non Wage	10,396
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,396</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>407</b>
District Unconditional Grant - Non Wage	219
Locally Raised Revenues - Non sharable	178
Locally Raised Revenues	10
<b>Total Revenues</b>	<b>407</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>407</b>
Wage	0
Non Wage	407
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>407</b>

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

# Vote: 521 Kasese 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>3,872</b>
District Unconditional Grant - Non Wage	2,081
Locally Raised Revenues	97
Locally Raised Revenues - Non sharable	1,694
<b>Total Revenues</b>	<b>3,872</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,872</b>
Wage	0
Non Wage	3,872
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,872</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>237,214</b>
Conditional Grant to Secondary Education	173,780
Conditional Grant to Primary Education	61,192
Locally Raised Revenues - Non sharable	981
Locally Raised Revenues	56
District Unconditional Grant - Non Wage	1,205
<b>Development Revenues</b>	<b>21,221</b>
LGMSD (Former LGDP)	21,221
<b>Total Revenues</b>	<b>258,435</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>237,214</b>
Wage	0
Non Wage	237,214
<b>Development Expenditure</b>	<b>21,221</b>
Domestic Development	21,221
Donor Development	0
<b>Total Expenditure</b>	<b>258,435</b>

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

# Vote: 521 Kasese 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>15,641</b>
District Unconditional Grant - Non Wage	4,272
Locally Raised Revenues	200
Locally Raised Revenues - Non sharable	141
Other Transfers from Central Government	11,028
<b>Total Revenues</b>	<b>15,641</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>15,641</b>
Wage	0
Non Wage	15,641
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>15,641</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>135</b>
District Unconditional Grant - Non Wage	73
Locally Raised Revenues - Non sharable	59
Locally Raised Revenues	3
<b>Total Revenues</b>	<b>135</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>135</b>
Wage	0
Non Wage	135
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>135</b>

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

# Vote: 521 Kasese District

## 8: Natural Resources

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

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

<b>Recurrent Revenues</b>	333
District Unconditional Grant - Non Wage	146
Locally Raised Revenues - Non sharable	119
Locally Raised Revenues	68
<b>Total Revenues</b>	<b>333</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	333
Wage	0
Non Wage	333
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>333</b>

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

## 9: Community Based Services

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

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

<b>Recurrent Revenues</b>	1,291
District Unconditional Grant - Non Wage	694
Locally Raised Revenues	32
Locally Raised Revenues - Non sharable	565
<b>Development Revenues</b>	10,700
LGMSD (Former LGDP)	10,700
<b>Total Revenues</b>	<b>11,991</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	1,291
Wage	0
Non Wage	1,291
<b>Development Expenditure</b>	10,700
Domestic Development	10,700
Donor Development	0
<b>Total Expenditure</b>	<b>11,991</b>

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

# Vote: 521 Kasese 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>Recurrent Revenues</b>	<b>3,262</b>
District Unconditional Grant - Non Wage	1,753
Locally Raised Revenues	82
Locally Raised Revenues - Non sharable	1,427
<b>Total Revenues</b>	<b>3,262</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,262</b>
Wage	0
Non Wage	3,262
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,262</b>

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

# Vote: 521 Kasese District

## Mpondwe Lhubiriha Town Council

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>171,670</b>
Urban Unconditional Grant - Non Wage		16,466
Locally Raised Revenues - Non sharable		32,798
Locally Raised Revenues		489
Transfer of Urban Unconditional Grant - Wage		121,917
<b>Development Revenues</b>		<b>2,406</b>
LGMSD (Former LGDP)		2,406
<b>Total Revenues</b>		<b>174,076</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>171,670</b>
Wage		121,917
Non Wage		49,753
<b>Development Expenditure</b>		<b>2,406</b>
Domestic Development		2,406
Donor Development		0
<b>Total Expenditure</b>		<b>174,076</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>84,920</b>
Other Transfers from Central Government		5,040
Locally Raised Revenues - Non sharable		78,714
Locally Raised Revenues		1,166
<b>Development Revenues</b>		<b>4,811</b>
LGMSD (Former LGDP)		4,811
<b>Total Revenues</b>		<b>89,731</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>84,920</b>
Wage		0
Non Wage		84,920
<b>Development Expenditure</b>		<b>4,811</b>
Domestic Development		4,811
Donor Development		0
<b>Total Expenditure</b>		<b>89,731</b>

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

# Vote: 521 Kasese 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>30,862</b>
Locally Raised Revenues - Non sharable	30,412
Locally Raised Revenues	450
<b>Total Revenues</b>	<b>30,862</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>30,862</b>
Wage	0
Non Wage	30,862
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>30,862</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>1,848</b>
Urban Unconditional Grant - Non Wage	637
Locally Raised Revenues - Non sharable	1,193
Locally Raised Revenues	18
<b>Total Revenues</b>	<b>1,848</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,848</b>
Wage	0
Non Wage	1,848
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,848</b>

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



# Vote: 521 Kasese 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>17,554</b>
Urban Unconditional Grant - Non Wage	6,056
Locally Raised Revenues - Non sharable	11,330
Locally Raised Revenues	168
<b>Total Revenues</b>	<b>17,554</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>17,554</b>
Wage	0
Non Wage	17,554
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,554</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>274,851</b>
Urban Unconditional Grant - Non Wage	3,506
Locally Raised Revenues - Non sharable	6,560
Locally Raised Revenues	97
Conditional Grant to Secondary Education	208,699
Conditional Grant to Primary Education	55,989
<b>Total Revenues</b>	<b>274,851</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>274,851</b>
Wage	0
Non Wage	274,851
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>274,851</b>

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

# Vote: 521 Kasese 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>126,810</b>
Locally Raised Revenues	344
Locally Raised Revenues - Non sharable	23,256
Other Transfers from Central Government	90,779
Urban Unconditional Grant - Non Wage	12,431
<b>Development Revenues</b>	<b>40,893</b>
LGMSD (Former LGDP)	40,893
<b>Total Revenues</b>	<b>167,703</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>126,810</b>
Wage	0
Non Wage	126,810
<b>Development Expenditure</b>	<b>40,893</b>
Domestic Development	40,893
Donor Development	0
<b>Total Expenditure</b>	<b>167,703</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>616</b>
Locally Raised Revenues	6
Urban Unconditional Grant - Non Wage	212
Locally Raised Revenues - Non sharable	398
<b>Total Revenues</b>	<b>616</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>616</b>
Wage	0
Non Wage	616
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>616</b>

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

# Vote: 521 Kasese 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>1,232</b>
Locally Raised Revenues - Non sharable	795
Locally Raised Revenues	12
Urban Unconditional Grant - Non Wage	425
<b>Development Revenues</b>	<b>4,500</b>
Other Transfers from Central Government	4,500
<b>Total Revenues</b>	<b>5,732</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,232</b>
Wage	0
Non Wage	1,232
<b>Development Expenditure</b>	<b>4,500</b>
Domestic Development	4,500
Donor Development	0
<b>Total Expenditure</b>	<b>5,732</b>

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

## 9: Community Based Services

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,851</b>
Urban Unconditional Grant - Non Wage	2,019
Locally Raised Revenues - Non sharable	3,776
Locally Raised Revenues	56
<b>Development Revenues</b>	<b>20,618</b>
LGMSD (Former LGDP)	20,618
<b>Total Revenues</b>	<b>26,469</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,851</b>
Wage	0
Non Wage	5,851
<b>Development Expenditure</b>	<b>20,618</b>
Domestic Development	20,618
Donor Development	0
<b>Total Expenditure</b>	<b>26,469</b>

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

# Vote: 521 Kasese 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>14,782</b>
Locally Raised Revenues - Non sharable	9,541
Urban Unconditional Grant - Non Wage	5,100
Locally Raised Revenues	141
<b>Total Revenues</b>	<b>14,782</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>14,782</b>
Wage	0
Non Wage	14,782
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>14,782</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>5,875</b>
Urban Unconditional Grant - Non Wage	2,252
Locally Raised Revenues - Non sharable	3,618
Locally Raised Revenues	5
<b>Total Revenues</b>	<b>5,875</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,875</b>
Wage	0
Non Wage	5,875
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,875</b>

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

# Vote: 521 Kasese District

## Muhokya

### 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>8,814</b>
Locally Raised Revenues - Non sharable		712
Other Transfers from Central Government		3,120
Locally Raised Revenues		146
District Unconditional Grant - Non Wage		4,836
<b>Development Revenues</b>		<b>1,245</b>
LGMSD (Former LGDP)		1,245
<b>Total Revenues</b>		<b>10,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>8,814</b>
Wage		0
Non Wage		8,814
<b>Development Expenditure</b>		<b>1,245</b>
Domestic Development		1,245
Donor Development		0
<b>Total Expenditure</b>		<b>10,059</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>11,683</b>
Locally Raised Revenues		296
District Unconditional Grant - Non Wage		9,924
Locally Raised Revenues - Non sharable		1,463
<b>Development Revenues</b>		<b>2,492</b>
Locally Raised Revenues - Non sharable		2,492
<b>Total Revenues</b>		<b>14,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>11,683</b>
Wage		0
Non Wage		11,683
<b>Development Expenditure</b>		<b>2,492</b>
Domestic Development		2,492
Donor Development		0
<b>Total Expenditure</b>		<b>14,175</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>4,514</b>
District Unconditional Grant - Non Wage	3,834
Locally Raised Revenues	115
Locally Raised Revenues - Non sharable	565
<b>Total Revenues</b>	<b>4,514</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,514</b>
Wage	0
Non Wage	4,514
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,514</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>176</b>
Locally Raised Revenues	4
Locally Raised Revenues - Non sharable	22
District Unconditional Grant - Non Wage	150
<b>Development Revenues</b>	<b>95,754</b>
Conditional Grant for NAADS	85,573
LGMSD (Former LGDP)	10,181
<b>Total Revenues</b>	<b>95,930</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>176</b>
Wage	0
Non Wage	176
<b>Development Expenditure</b>	<b>95,754</b>
Domestic Development	95,754
Donor Development	0
<b>Total Expenditure</b>	<b>95,930</b>

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

# Vote: 521 Kasese 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>1,682</b>
Locally Raised Revenues - Non sharable	211
Locally Raised Revenues	43
District Unconditional Grant - Non Wage	1,428
<b>Development Revenues</b>	<b>12,800</b>
LGMSD (Former LGDP)	12,800
<b>Total Revenues</b>	<b>14,482</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,682</b>
Wage	0
Non Wage	1,682
<b>Development Expenditure</b>	<b>12,800</b>
Domestic Development	12,800
Donor Development	0
<b>Total Expenditure</b>	<b>14,482</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>79,141</b>
Conditional Grant to Secondary Education	39,120
Locally Raised Revenues	2
District Unconditional Grant - Non Wage	75
Locally Raised Revenues - Non sharable	11
Conditional Grant to Primary Education	39,933
<b>Total Revenues</b>	<b>79,141</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>79,141</b>
Wage	0
Non Wage	79,141
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>79,141</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>5,420</b>
Other Transfers from Central Government	5,420
<b>Development Revenues</b>	<b>3,452</b>
District Unconditional Grant - Non Wage	2,932
Locally Raised Revenues - Non sharable	432
Locally Raised Revenues	88
<b>Total Revenues</b>	<b>8,872</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,420</b>
Wage	0
Non Wage	5,420
<b>Development Expenditure</b>	<b>3,452</b>
Domestic Development	3,452
Donor Development	0
<b>Total Expenditure</b>	<b>8,872</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>59</b>
District Unconditional Grant - Non Wage	50
Locally Raised Revenues - Non sharable	7
Locally Raised Revenues	2
<b>Total Revenues</b>	<b>59</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>59</b>
Wage	0
Non Wage	59
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>59</b>

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



# Vote: 521 Kasese 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>118</b>
Locally Raised Revenues - Non sharable	15
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	100
<b>Development Revenues</b>	<b>4,500</b>
Other Transfers from Central Government	4,500
<b>Total Revenues</b>	<b>4,618</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>118</b>
Wage	0
Non Wage	118
<b>Development Expenditure</b>	<b>4,500</b>
Domestic Development	4,500
Donor Development	0
<b>Total Expenditure</b>	<b>4,618</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>560</b>
Locally Raised Revenues - Non sharable	70
Locally Raised Revenues	14
District Unconditional Grant - Non Wage	476
<b>Development Revenues</b>	<b>10,679</b>
LGMSD (Former LGDP)	10,679
<b>Total Revenues</b>	<b>11,239</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>560</b>
Wage	0
Non Wage	560
<b>Development Expenditure</b>	<b>10,679</b>
Domestic Development	10,679
Donor Development	0
<b>Total Expenditure</b>	<b>11,239</b>

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

# Vote: 521 Kasese 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>2,301</b>
District Unconditional Grant - Non Wage	1,954
Locally Raised Revenues - Non sharable	288
Locally Raised Revenues	59
<b>Total Revenues</b>	<b>2,301</b>

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

<b>Recurrent Expenditure</b>	<b>2,301</b>
Wage	0
Non Wage	2,301
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,301</b>

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

# Vote: 521 Kasese District

## Munkunyu

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,698</b>
Other Transfers from Central Government		5,640
Locally Raised Revenues - Non sharable		3,362
Locally Raised Revenues		269
District Unconditional Grant - Non Wage		3,427
<b>Development Revenues</b>		<b>1,008</b>
LGMSD (Former LGDP)		1,008
<b>Total Revenues</b>		<b>13,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,698</b>
Wage		0
Non Wage		12,698
<b>Development Expenditure</b>		<b>1,008</b>
Domestic Development		1,008
Donor Development		0
<b>Total Expenditure</b>		<b>13,706</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>16,715</b>
Other Transfers from Central Government		2,233
Locally Raised Revenues		553
District Unconditional Grant - Non Wage		7,031
Locally Raised Revenues - Non sharable		6,898
<b>Development Revenues</b>		<b>2,016</b>
LGMSD (Former LGDP)		2,016
<b>Total Revenues</b>		<b>18,731</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>16,715</b>
Wage		0
Non Wage		16,715
<b>Development Expenditure</b>		<b>2,016</b>
Domestic Development		2,016
Donor Development		0
<b>Total Expenditure</b>		<b>18,731</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>6,457</b>
Locally Raised Revenues - Non sharable	2,665
Other Transfers from Central Government	863
Locally Raised Revenues	213
District Unconditional Grant - Non Wage	2,716
<b>Total Revenues</b>	<b>6,457</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>6,457</b>
Wage	0
Non Wage	6,457
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,457</b>

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

## 4: Production and Marketing

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>2,123</b>
Other Transfers from Central Government	33
Locally Raised Revenues	1,880
District Unconditional Grant - Non Wage	106
Locally Raised Revenues - Non sharable	104
<b>Development Revenues</b>	<b>90,591</b>
Conditional Grant for NAADS	90,591
<b>Total Revenues</b>	<b>92,714</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,123</b>
Wage	0
Non Wage	2,123
<b>Development Expenditure</b>	<b>90,591</b>
Domestic Development	90,591
Donor Development	0
<b>Total Expenditure</b>	<b>92,714</b>

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

# Vote: 521 Kasese 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>2,404</b>
Locally Raised Revenues - Non sharable	992
Locally Raised Revenues	79
District Unconditional Grant - Non Wage	1,012
Other Transfers from Central Government	321
<b>Total Revenues</b>	<b>2,404</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>2,404</b>
Wage	0
Non Wage	2,404
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,404</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>163,300</b>
Conditional Grant to Primary Education	38,475
Conditional Grant to Secondary Education	123,560
District Unconditional Grant - Non Wage	532
Other Transfers from Central Government	169
Locally Raised Revenues - Non sharable	522
Locally Raised Revenues	42
<b>Total Revenues</b>	<b>163,300</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>163,300</b>
Wage	0
Non Wage	163,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>163,300</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>12,512</b>
Locally Raised Revenues	163
Locally Raised Revenues - Non sharable	2,038
Other Transfers from Central Government	8,234
District Unconditional Grant - Non Wage	2,077
<b>Development Revenues</b>	<b>17,144</b>
LGMSD (Former LGDP)	17,144
<b>Total Revenues</b>	<b>29,656</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>12,512</b>
Wage	0
Non Wage	12,512
<b>Development Expenditure</b>	<b>17,144</b>
Domestic Development	17,144
Donor Development	0
<b>Total Expenditure</b>	<b>29,656</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>74</b>
Locally Raised Revenues - Non sharable	35
District Unconditional Grant - Non Wage	36
Locally Raised Revenues	3
<b>Total Revenues</b>	<b>74</b>

#### B: Breakdown of Workplan Expenditures:

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

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

# Vote: 521 Kasese 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>1,688</b>
Other Transfers from Central Government	225
Locally Raised Revenues - Non sharable	697
Locally Raised Revenues	56
District Unconditional Grant - Non Wage	710
<b>Development Revenues</b>	<b>10,200</b>
LGMSD (Former LGDP)	700
Other Transfers from Central Government	9,500
<b>Total Revenues</b>	<b>11,888</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,688</b>
Wage	0
Non Wage	1,688
<b>Development Expenditure</b>	<b>10,200</b>
Domestic Development	10,200
Donor Development	0
<b>Total Expenditure</b>	<b>11,888</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>802</b>
Locally Raised Revenues	27
District Unconditional Grant - Non Wage	337
Other Transfers from Central Government	107
Locally Raised Revenues - Non sharable	331
<b>Development Revenues</b>	<b>8,644</b>
LGMSD (Former LGDP)	8,644
<b>Total Revenues</b>	<b>9,446</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>802</b>
Wage	0
Non Wage	802
<b>Development Expenditure</b>	<b>8,644</b>
Domestic Development	8,644
Donor Development	0
<b>Total Expenditure</b>	<b>9,446</b>

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

# Vote: 521 Kasese District

## 10: Planning

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

FY 2013/14	
UShs Thousand	Proposed Budget

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,293</b>
Locally Raised Revenues - Non sharable	1,359
Locally Raised Revenues	109
Other Transfers from Central Government	440
District Unconditional Grant - Non Wage	1,385
<b>Total Revenues</b>	<b>3,293</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,293</b>
Wage	0
Non Wage	3,293
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,293</b>

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



# Vote: 521 Kasese District

## Nyakatonzi

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		3,307
District Unconditional Grant - Non Wage		1,567
Locally Raised Revenues - Non sharable		495
Locally Raised Revenues		165
Other Transfers from Central Government		1,080
<b>Development Revenues</b>		475
LGMSD (Former LGDP)		475
<b>Total Revenues</b>		<b>3,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,307
Wage		0
Non Wage		3,307
<b>Development Expenditure</b>		475
Domestic Development		475
Donor Development		0
<b>Total Expenditure</b>		<b>3,782</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>		5,346
Locally Raised Revenues - Non sharable		1,188
Locally Raised Revenues		396
District Unconditional Grant - Non Wage		3,762
<b>Development Revenues</b>		805
LGMSD (Former LGDP)		805
<b>Total Revenues</b>		<b>6,151</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		5,346
Wage		0
Non Wage		5,346
<b>Development Expenditure</b>		805
Domestic Development		805
Donor Development		0
<b>Total Expenditure</b>		<b>6,151</b>

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

# Vote: 521 Kasese 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>2,065</b>
District Unconditional Grant - Non Wage		1,453
Locally Raised Revenues - Non sharable		459
Locally Raised Revenues		153
<b>Total Revenues</b>		<b>2,065</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>2,065</b>
Wage		0
Non Wage		2,065
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>2,065</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>81</b>
Locally Raised Revenues		6
District Unconditional Grant - Non Wage		57
Locally Raised Revenues - Non sharable		18
<b>Development Revenues</b>		<b>80,544</b>
Conditional Grant for NAADS		80,544
<b>Total Revenues</b>		<b>80,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>81</b>
Wage		0
Non Wage		81
<b>Development Expenditure</b>		<b>80,544</b>
Domestic Development		80,544
Donor Development		0
<b>Total Expenditure</b>		<b>80,625</b>

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

# Vote: 521 Kasese 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>769</b>
Locally Raised Revenues	57
Locally Raised Revenues - Non sharable	171
District Unconditional Grant - Non Wage	541
<b>Development Revenues</b>	<b>2,446</b>
LGMSD (Former LGDP)	2,446
<b>Total Revenues</b>	<b>3,215</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>769</b>
Wage	0
Non Wage	769
<b>Development Expenditure</b>	<b>2,446</b>
Domestic Development	2,446
Donor Development	0
<b>Total Expenditure</b>	<b>3,215</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>5,194</b>
Locally Raised Revenues	33
Locally Raised Revenues - Non sharable	99
District Unconditional Grant - Non Wage	313
Conditional Grant to Primary Education	4,749
<b>Development Revenues</b>	<b>4,396</b>
LGMSD (Former LGDP)	4,396
<b>Total Revenues</b>	<b>9,590</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,194</b>
Wage	0
Non Wage	5,194
<b>Development Expenditure</b>	<b>4,396</b>
Domestic Development	4,396
Donor Development	0
<b>Total Expenditure</b>	<b>9,590</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

<b>Recurrent Revenues</b>	<b>4,879</b>
Locally Raised Revenues	117
District Unconditional Grant - Non Wage	1,111
Locally Raised Revenues - Non sharable	351
Other Transfers from Central Government	3,300
<b>Total Revenues</b>	<b>4,879</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>4,879</b>
Wage	0
Non Wage	4,879
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,879</b>

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

## 7b: Water

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

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

<b>Recurrent Revenues</b>	<b>27</b>
Locally Raised Revenues - Non sharable	6
Locally Raised Revenues	2
District Unconditional Grant - Non Wage	19
<b>Total Revenues</b>	<b>27</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>27</b>
Wage	0
Non Wage	27
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>27</b>

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

# Vote: 521 Kasese District

## 8: Natural Resources

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>53</b>
District Unconditional Grant - Non Wage		37
Locally Raised Revenues		4
Locally Raised Revenues - Non sharable		12
<b>Total Revenues</b>		<b>53</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>53</b>
Wage		0
Non Wage		53
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>53</b>

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

## 9: Community Based Services

### (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>256</b>
Locally Raised Revenues - Non sharable		57
Locally Raised Revenues		19
District Unconditional Grant - Non Wage		180
<b>Development Revenues</b>		<b>3,450</b>
LGMSD (Former LGDP)		3,450
<b>Total Revenues</b>		<b>3,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>256</b>
Wage		0
Non Wage		256
<b>Development Expenditure</b>		<b>3,450</b>
Domestic Development		3,450
Donor Development		0
<b>Total Expenditure</b>		<b>3,706</b>

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

# Vote: 521 Kasese 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>648</b>
Locally Raised Revenues	48
District Unconditional Grant - Non Wage	456
Locally Raised Revenues - Non sharable	144
<b>Total Revenues</b>	<b>648</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>648</b>
Wage	0
Non Wage	648
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>648</b>

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

# Vote: 521 Kasese District

## Nyakiyumbu

### 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>		9,755
Locally Raised Revenues - Non sharable		1,121
Other Transfers from Central Government		5,040
District Unconditional Grant - Non Wage		3,285
Locally Raised Revenues		309
<b>Development Revenues</b>		827
LGMSD (Former LGDP)		827
<b>Total Revenues</b>		<b>10,582</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		9,755
Wage		0
Non Wage		9,755
<b>Development Expenditure</b>		827
Domestic Development		827
Donor Development		0
<b>Total Expenditure</b>		<b>10,582</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		3,198
Locally Raised Revenues		633
Locally Raised Revenues - Non sharable		2,565
<b>Development Revenues</b>		1,654
LGMSD (Former LGDP)		1,654
<b>Total Revenues</b>		<b>4,852</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		3,198
Wage		0
Non Wage		3,198
<b>Development Expenditure</b>		1,654
Domestic Development		1,654
Donor Development		0
<b>Total Expenditure</b>		<b>4,852</b>

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

# Vote: 521 Kasese District

## 3: Statutory Bodies

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>3,840</b>
Locally Raised Revenues	245
Locally Raised Revenues - Non sharable	991
District Unconditional Grant - Non Wage	2,604
<b>Total Revenues</b>	<b>3,840</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>3,840</b>
Wage	0
Non Wage	3,840
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,840</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>151</b>
Locally Raised Revenues - Non sharable	39
District Unconditional Grant - Non Wage	102
Locally Raised Revenues	10
<b>Development Revenues</b>	<b>95,610</b>
Conditional Grant for NAADS	95,610
<b>Total Revenues</b>	<b>95,761</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>151</b>
Wage	0
Non Wage	151
<b>Development Expenditure</b>	<b>95,610</b>
Domestic Development	95,610
Donor Development	0
<b>Total Expenditure</b>	<b>95,761</b>

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



# Vote: 521 Kasese 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>1,430</b>
District Unconditional Grant - Non Wage	970
Locally Raised Revenues	91
Locally Raised Revenues - Non sharable	369
<b>Total Revenues</b>	<b>1,430</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,430</b>
Wage	0
Non Wage	1,430
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,430</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>172,919</b>
Locally Raised Revenues	53
Locally Raised Revenues - Non sharable	214
Conditional Grant to Secondary Education	118,900
District Unconditional Grant - Non Wage	562
Conditional Grant to Primary Education	53,190
<b>Total Revenues</b>	<b>172,919</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>172,919</b>
Wage	0
Non Wage	172,919
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>172,919</b>

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

# Vote: 521 Kasese District

## 7a: Roads and Engineering

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>10,095</b>
Other Transfers from Central Government	7,159
Locally Raised Revenues - Non sharable	758
Locally Raised Revenues	187
District Unconditional Grant - Non Wage	1,991
<b>Development Revenues</b>	<b>14,270</b>
LGMSD (Former LGDP)	14,270
<b>Total Revenues</b>	<b>24,365</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>10,095</b>
Wage	0
Non Wage	10,095
<b>Development Expenditure</b>	<b>14,270</b>
Domestic Development	14,270
Donor Development	0
<b>Total Expenditure</b>	<b>24,365</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>50</b>
Locally Raised Revenues - Non sharable	13
Locally Raised Revenues	3
District Unconditional Grant - Non Wage	34
<b>Total Revenues</b>	<b>50</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>50</b>
Wage	0
Non Wage	50
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>50</b>

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

# Vote: 521 Kasese 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>100</b>
District Unconditional Grant - Non Wage	68
Locally Raised Revenues	6
Locally Raised Revenues - Non sharable	26
<b>Development Revenues</b>	<b>6,320</b>
LGMSD (Former LGDP)	1,820
Other Transfers from Central Government	4,500
<b>Total Revenues</b>	<b>6,420</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>100</b>
Wage	0
Non Wage	100
<b>Development Expenditure</b>	<b>6,320</b>
Domestic Development	6,320
Donor Development	0
<b>Total Expenditure</b>	<b>6,420</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>476</b>
Locally Raised Revenues - Non sharable	123
Locally Raised Revenues	30
District Unconditional Grant - Non Wage	323
<b>Development Revenues</b>	<b>7,090</b>
LGMSD (Former LGDP)	7,090
<b>Total Revenues</b>	<b>7,566</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>476</b>
Wage	0
Non Wage	476
<b>Development Expenditure</b>	<b>7,090</b>
Domestic Development	7,090
Donor Development	0
<b>Total Expenditure</b>	<b>7,566</b>

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

# Vote: 521 Kasese 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>1,957</b>
District Unconditional Grant - Non Wage	1,327
Locally Raised Revenues	125
Locally Raised Revenues - Non sharable	505
<b>Total Revenues</b>	<b>1,957</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,957</b>
Wage	0
Non Wage	1,957
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,957</b>

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

# Vote: 521 Kasese District

## Rukoki

### 1a: Administration

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>6,784</b>
District Unconditional Grant - Non Wage		2,943
Locally Raised Revenues		65
Locally Raised Revenues - Non sharable		2,096
Other Transfers from Central Government		1,680
<b>Development Revenues</b>		<b>1,598</b>
LGMSD (Former LGDP)		1,598
<b>Total Revenues</b>		<b>8,382</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,784</b>
Wage		0
Non Wage		6,784
<b>Development Expenditure</b>		<b>1,598</b>
Domestic Development		1,598
Donor Development		0
<b>Total Expenditure</b>		<b>8,382</b>

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

## 2: Finance

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>12,251</b>
District Unconditional Grant - Non Wage		7,064
Locally Raised Revenues - Non sharable		5,030
Locally Raised Revenues		157
<b>Development Revenues</b>		<b>3,195</b>
LGMSD (Former LGDP)		3,195
<b>Total Revenues</b>		<b>15,446</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>12,251</b>
Wage		0
Non Wage		12,251
<b>Development Expenditure</b>		<b>3,195</b>
Domestic Development		3,195
Donor Development		0
<b>Total Expenditure</b>		<b>15,446</b>

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

# Vote: 521 Kasese 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>6,036</b>
District Unconditional Grant - Non Wage		2,729
Locally Raised Revenues		60
Locally Raised Revenues - Non sharable		3,247
<b>Total Revenues</b>		<b>6,036</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>6,036</b>
Wage		0
Non Wage		6,036
<b>Development Expenditure</b>		<b>0</b>
Domestic Development		0
Donor Development		0
<b>Total Expenditure</b>		<b>6,036</b>

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

## 4: Production and Marketing

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

UShs Thousand		FY 2013/14
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<b>Recurrent Revenues</b>		<b>185</b>
District Unconditional Grant - Non Wage		185
<b>Development Revenues</b>		<b>80,554</b>
Conditional Grant for NAADS		80,554
<b>Total Revenues</b>		<b>80,739</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<b>Recurrent Expenditure</b>		<b>185</b>
Wage		0
Non Wage		185
<b>Development Expenditure</b>		<b>80,554</b>
Domestic Development		80,554
Donor Development		0
<b>Total Expenditure</b>		<b>80,739</b>

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

# Vote: 521 Kasese 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>1,763</b>
Locally Raised Revenues - Non sharable	63
District Unconditional Grant - Non Wage	1,700
<b>Development Revenues</b>	<b>23,426</b>
LGMSD (Former LGDP)	23,426
<b>Total Revenues</b>	<b>25,189</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,763</b>
Wage	0
Non Wage	1,763
<b>Development Expenditure</b>	<b>23,426</b>
Domestic Development	23,426
Donor Development	0
<b>Total Expenditure</b>	<b>25,189</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>69,415</b>
Conditional Grant to Primary Education	22,774
Conditional Grant to Secondary Education	45,620
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues - Non sharable	21
<b>Development Revenues</b>	<b>13,265</b>
LGMSD (Former LGDP)	13,265
<b>Total Revenues</b>	<b>82,680</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>69,415</b>
Wage	0
Non Wage	69,415
<b>Development Expenditure</b>	<b>13,265</b>
Domestic Development	13,265
Donor Development	0
<b>Total Expenditure</b>	<b>82,680</b>

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

# Vote: 521 Kasese 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>9,938</b>
Other Transfers from Central Government	6,319
District Unconditional Grant - Non Wage	2,500
Locally Raised Revenues	300
Locally Raised Revenues - Non sharable	819
<b>Total Revenues</b>	<b>9,938</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>9,938</b>
Wage	0
Non Wage	9,938
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,938</b>

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

## 7b: Water

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

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

#### A: Breakdown of Workplan Revenues:

<b>Recurrent Revenues</b>	<b>62</b>
District Unconditional Grant - Non Wage	62
<b>Total Revenues</b>	<b>62</b>

#### B: Breakdown of Workplan Expenditures:

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

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



# Vote: 521 Kasese 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>124</b>
Locally Raised Revenues	2
Locally Raised Revenues - Non sharable	51
District Unconditional Grant - Non Wage	71
<b>Total Revenues</b>	<b>124</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>124</b>
Wage	0
Non Wage	124
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>124</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>588</b>
District Unconditional Grant - Non Wage	388
Locally Raised Revenues - Non sharable	200
<b>Development Revenues</b>	<b>13,694</b>
LGMSD (Former LGDP)	13,694
<b>Total Revenues</b>	<b>14,282</b>

#### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>588</b>
Wage	0
Non Wage	588
<b>Development Expenditure</b>	<b>13,694</b>
Domestic Development	13,694
Donor Development	0
<b>Total Expenditure</b>	<b>14,282</b>

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

# Vote: 521 Kasese 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>1,485</b>
Locally Raised Revenues - Non sharable	610
District Unconditional Grant - Non Wage	856
Locally Raised Revenues	19
<b>Total Revenues</b>	<b>1,485</b>

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

<b>Recurrent Expenditure</b>	<b>1,485</b>
Wage	0
Non Wage	1,485
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,485</b>

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