

Vote: 543

Nakapiripirit 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: 543 Nakapiripirit District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
KAKOMONGOLE		156,715	150,604
LOLACHAT		164,690	161,493
LOREGAE		183,241	170,737
LORENGEDWAT		161,813	146,904
MORUITA		139,631	126,170
NABILATUK		255,040	244,046
NAKAPIRIPIRIT TOWN COUNCIL		484,192	457,255
NAMALU		273,623	260,919
Total Revenues		1,818,945	1,718,127
<i>Wage</i>		120,378	125,194
<i>Non Wage</i>		726,684	706,379
<i>Domestic Development</i>		971,883	886,554
<i>Donor Development</i>		0	0

Vote: 543 Nakapiripirit District

B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	224,114		224,114
Locally Raised Revenues - Non sharable	223,714		208,952
Locally Raised Revenues	400		15,162
2a. Discretionary Government Transfers	260,073		259,325
Urban Unconditional Grant - Non Wage	41,927		36,280
Urban Equalisation Grant	11,500		11,584
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	86,268		86,268
2b. Conditional Government Transfers	1,071,607		906,864
Conditional Grant to Secondary Education	106,081		113,455
Conditional Grant to Primary Education	141,382		119,267
Conditional Grant to PHC- Non wage	61,038		61,038
Conditional Grant to NGO Hospitals	54,374		54,374
Conditional Grant for NAADS	708,732		558,730
2c. Other Government Transfers	106,698		111,962
Other Transfers from Central Government	106,698		111,962
3. Local Development Grant	156,453		215,862
LGMSD (Former LGDP)	156,453		215,862
Total Revenues	1,818,945		1,718,127

Vote: 543 Nakapiripirit District

C: Revenues and Expenditure by LLG

KAKOMONGOLE

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,800
Conditional Grant to PHC- Non wage		16,000
Conditional Grant to Primary Education		14,922
Conditional Grant to Secondary Education		7,129
District Unconditional Grant - Non Wage		8,949
Locally Raised Revenues - Non sharable		2,800
Development Revenues		100,805
LGMSD (Former LGDP)		21,631
Other Transfers from Central Government		5,547
Conditional Grant for NAADS		73,627
Total Revenues		150,604
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,800
Wage		0
Non Wage		49,800
Development Expenditure		100,805
Domestic Development		100,805
Donor Development		0
Total Expenditure		150,604

Vote: 543 Nakapiripirit District

LOLACHAT

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		46,045
Locally Raised Revenues - Non sharable		8,000
District Unconditional Grant - Non Wage		12,747
Conditional Grant to PHC- Non wage		7,300
Conditional Grant to Primary Education		17,998
Development Revenues		115,448
Conditional Grant for NAADS		73,627
LGMSD (Former LGDP)		34,412
Other Transfers from Central Government		7,409
Total Revenues		161,493
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		46,045
Wage		0
Non Wage		46,045
Development Expenditure		115,448
Domestic Development		115,448
Donor Development		0
Total Expenditure		161,493

Vote: 543 Nakapiripirit District

LOREGAE

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		54,702
Conditional Grant to NGO Hospitals		13,768
Locally Raised Revenues - Non sharable		650
District Unconditional Grant - Non Wage		15,129
Conditional Grant to Primary Education		25,155
Development Revenues		116,035
Conditional Grant for NAADS		73,627
Other Transfers from Central Government		5,838
LGMSD (Former LGDP)		36,570
Total Revenues		170,737
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		54,702
Wage		0
Non Wage		54,702
Development Expenditure		116,035
Domestic Development		116,035
Donor Development		0
Total Expenditure		170,737

Vote: 543 Nakapiripirit District

LORENGEDWAT

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		65,016
Conditional Grant to Primary Education		8,171
Locally Raised Revenues - Non sharable		8,752
District Unconditional Grant - Non Wage		5,923
Conditional Grant to Secondary Education		36,970
Conditional Grant to PHC- Non wage		5,200
Development Revenues		81,888
Other Transfers from Central Government		4,039
LGMSD (Former LGDP)		14,317
Conditional Grant for NAADS		63,532
Total Revenues		146,904
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		65,016
Wage		0
Non Wage		65,016
Development Expenditure		81,888
Domestic Development		81,888
Donor Development		0
Total Expenditure		146,904

Vote: 543 Nakapiripirit District

MORUITA

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,269
District Unconditional Grant - Non Wage		9,721
Conditional Grant to Primary Education		5,627
Conditional Grant to PHC- Non wage		4,200
Conditional Grant to NGO Hospitals		12,568
Locally Raised Revenues - Non sharable		6,153
Development Revenues		87,901
Other Transfers from Central Government		5,918
Conditional Grant for NAADS		58,485
LGMSD (Former LGDP)		23,498
Total Revenues		126,170
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		38,269
Wage		0
Non Wage		38,269
Development Expenditure		87,901
Domestic Development		87,901
Donor Development		0
Total Expenditure		126,170

Vote: 543 Nakapiripirit District

NABILATUK

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		104,907
Conditional Grant to PHC- Non wage		17,638
Locally Raised Revenues - Non sharable		4,000
District Unconditional Grant - Non Wage		18,670
Conditional Grant to Primary Education		19,433
Conditional Grant to NGO Hospitals		12,270
Conditional Grant to Secondary Education		32,896
Development Revenues		139,139
Other Transfers from Central Government		10,288
LGMSD (Former LGDP)		45,129
Conditional Grant for NAADS		83,722
Total Revenues		244,046
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		104,907
Wage		0
Non Wage		104,907
Development Expenditure		139,139
Domestic Development		139,139
Donor Development		0
Total Expenditure		244,046

Vote: 543 Nakapiripirit District

NAKAPIRIPIRIT TOWN COUNCIL

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		332,968
Conditional Grant to PHC- Non wage		5,200
Urban Equalisation Grant		11,584
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		36,280
Locally Raised Revenues - Non sharable		136,445
Locally Raised Revenues		15,162
Conditional Grant to Primary Education		3,104
Development Revenues		124,287
LGMSD (Former LGDP)		3,735
Conditional Grant for NAADS		63,532
Other Transfers from Central Government		57,020
Total Revenues		457,255
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		332,968
Wage		125,194
Non Wage		207,775
Development Expenditure		124,287
Domestic Development		124,287
Donor Development		0
Total Expenditure		457,255

Vote: 543 Nakapiripirit District

NAMALU

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		139,866
Locally Raised Revenues - Non sharable		42,152
Conditional Grant to NGO Hospitals		15,768
Conditional Grant to PHC- Non wage		5,500
Conditional Grant to Primary Education		24,857
Conditional Grant to Secondary Education		36,460
District Unconditional Grant - Non Wage		15,129
Development Revenues		121,053
Conditional Grant for NAADS		68,580
LGMSD (Former LGDP)		36,570
Other Transfers from Central Government		15,903
Total Revenues		260,919
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		139,866
Wage		0
Non Wage		139,866
Development Expenditure		121,053
Domestic Development		121,053
Donor Development		0
Total Expenditure		260,919

Vote: 543 Nakapiripirit District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

KAKOMONGOLE

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	4,180
District Unconditional Grant - Non Wage	3,780
Locally Raised Revenues - Non sharable	400
Development Revenues	1,746
LGMSD (Former LGDP)	1,746
Total Revenues	5,926

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,180
Wage	0
Non Wage	4,180
Development Expenditure	1,746
Domestic Development	1,746
Donor Development	0
Total Expenditure	5,926

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,205
District Unconditional Grant - Non Wage	4,805
Locally Raised Revenues - Non sharable	400
Total Revenues	5,205

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,205
Wage	0
Non Wage	5,205
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,205

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues - Non sharable	1,500
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	73,627
Conditional Grant for NAADS	73,627
Total Revenues	73,627

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,627
Domestic Development	73,627
Donor Development	0
Total Expenditure	73,627

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,000
Conditional Grant to PHC- Non wage	16,000
Development Revenues	1,000
LGMSD (Former LGDP)	1,000
Total Revenues	17,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,000
Wage	0
Non Wage	16,000
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	17,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,051
Conditional Grant to Secondary Education	7,129
Conditional Grant to Primary Education	14,922
Development Revenues	18,885
LGMSD (Former LGDP)	18,885
Total Revenues	40,936

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,051
Wage	0
Non Wage	22,051
Development Expenditure	18,885
Domestic Development	18,885
Donor Development	0
Total Expenditure	40,936

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231001 Non-Residential Buildings			18,885	
Total Cost of Output 078180:			18,885	
Total Cost of Capital Purchases			18,885	
Total Cost of function Pre-Primary and Primary Education			18,885	
Total Cost of Education			18,885	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,547
Other Transfers from Central Government	5,547
Total Revenues	5,547

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,547
Domestic Development	5,547
Donor Development	0
Total Expenditure	5,547

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	182
District Unconditional Grant - Non Wage	182
Total Revenues	182

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	182
Wage	0
Non Wage	182
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	182

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	182
District Unconditional Grant - Non Wage	182
Total Revenues	182

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	182
Wage	0
Non Wage	182
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	182

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues - Non sharable	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

LOLACHAT

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,070
District Unconditional Grant - Non Wage		4,070
Development Revenues		3,600
LGMSD (Former LGDP)		3,600
Total Revenues		7,670
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,070
Wage		0
Non Wage		4,070
Development Expenditure		3,600
Domestic Development		3,600
Donor Development		0
Total Expenditure		7,670

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,467
District Unconditional Grant - Non Wage	6,467
Total Revenues	6,467

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,467
Wage	0
Non Wage	6,467
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,467

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		2,000		
<i>Total Cost of Output 148101:</i>		2,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,000		
<i>Total Cost of Output 148102:</i>		2,000		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		2,000		
<i>Total Cost of Output 148103:</i>		2,000		
Total Cost of Higher LG Services		6,000		
Total Cost of function Financial Management and Accountability(LG)		6,000		
Total Cost of Finance		6,000		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,210
District Unconditional Grant - Non Wage	2,210
Total Revenues	2,210

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,210
Wage	0
Non Wage	2,210
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,210

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	73,627
Conditional Grant for NAADS	73,627
Total Revenues	73,627

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,627
Domestic Development	73,627
Donor Development	0
Total Expenditure	73,627

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,300
Locally Raised Revenues - Non sharable	1,000
Conditional Grant to PHC- Non wage	7,300
Development Revenues	7,000
LGMSD (Former LGDP)	7,000
Total Revenues	15,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,300
Wage	0
Non Wage	8,300
Development Expenditure	7,000
Domestic Development	7,000
Donor Development	0
Total Expenditure	15,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	19,498
Locally Raised Revenues - Non sharable	1,500
Conditional Grant to Primary Education	17,998
Development Revenues	23,812
LGMSD (Former LGDP)	23,812
Total Revenues	43,310

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	19,498
Wage	0
Non Wage	19,498
Development Expenditure	23,812
Domestic Development	23,812
Donor Development	0
Total Expenditure	43,310

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078180 Classroom construction and rehabilitation				
231002 Residential Buildings			23,812	
Total Cost of Output 078180:			23,812	
Total Cost of Capital Purchases			23,812	
Total Cost of function Pre-Primary and Primary Education			23,812	
Total Cost of Education			23,812	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	7,409
Other Transfers from Central Government	7,409
Total Revenues	7,409

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,409
Domestic Development	7,409
Donor Development	0
Total Expenditure	7,409

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,500
Locally Raised Revenues - Non sharable	1,500
Total Revenues	1,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,500

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,000
Locally Raised Revenues - Non sharable	1,000
Total Revenues	1,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,000
Wage	0
Non Wage	1,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,000
Locally Raised Revenues - Non sharable	3,000
Total Revenues	3,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,000
Wage	0
Non Wage	3,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

LOREGAE

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		5,939
District Unconditional Grant - Non Wage		5,839
Locally Raised Revenues - Non sharable		100
Development Revenues		2,422
LGMSD (Former LGDP)		2,422
Total Revenues		8,361
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,939
Wage		0
Non Wage		5,939
Development Expenditure		2,422
Domestic Development		2,422
Donor Development		0
Total Expenditure		8,361

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,200
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues - Non sharable	200
Total Revenues	2,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,200

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148102 Revenue Management and Collection Services				
221011 Printing, Stationery, Photocopying and Binding		500		
221014 Bank Charges and other Bank related costs		120		
227001 Travel Inland		1,580		
Total Cost of Output 148102:		2,200		
Total Cost of Higher LG Services		2,200		
Total Cost of function Financial Management and Accountability(LG)		2,200		
Total Cost of Finance		2,200		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,000
District Unconditional Grant - Non Wage	6,650
Locally Raised Revenues - Non sharable	350
Total Revenues	7,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,000
Wage	0
Non Wage	7,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	7,000

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	73,627
Conditional Grant for NAADS	73,627
Total Revenues	73,627

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	73,627
Domestic Development	73,627
Donor Development	0
Total Expenditure	73,627

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,768
Conditional Grant to NGO Hospitals	13,768
Development Revenues	12,500
LGMSD (Former LGDP)	12,500
Total Revenues	26,268

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,768
Wage	0
Non Wage	13,768
Development Expenditure	12,500
Domestic Development	12,500
Donor Development	0
Total Expenditure	26,268

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	25,155
Conditional Grant to Primary Education	25,155
Development Revenues	21,648
LGMSD (Former LGDP)	21,648
Total Revenues	46,803

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25,155
Wage	0
Non Wage	25,155
Development Expenditure	21,648
Domestic Development	21,648
Donor Development	0
Total Expenditure	46,803

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			21,648	
Total Cost of Output 078181:			21,648	
Total Cost of Capital Purchases			21,648	
Total Cost of function Pre-Primary and Primary Education			21,648	
Total Cost of Education			21,648	

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	5,838
Other Transfers from Central Government	5,838
Total Revenues	5,838

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,838
Domestic Development	5,838
Donor Development	0
Total Expenditure	5,838

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	640
District Unconditional Grant - Non Wage	640
Total Revenues	640

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	640
Wage	0
Non Wage	640
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	640

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

LORENGEDWAT

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,492
Locally Raised Revenues - Non sharable		3,000
District Unconditional Grant - Non Wage		1,492
Development Revenues		797
LGMSD (Former LGDP)		797
Total Revenues		5,289
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,492
Wage		0
Non Wage		4,492
Development Expenditure		797
Domestic Development		797
Donor Development		0
Total Expenditure		5,289

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,920
District Unconditional Grant - Non Wage	2,420
Locally Raised Revenues - Non sharable	3,500
Development Revenues	442
LGMSD (Former LGDP)	442
Total Revenues	6,362

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,920
Wage	0
Non Wage	5,920
Development Expenditure	442
Domestic Development	442
Donor Development	0
Total Expenditure	6,362

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings			2013/14 Approved Es	
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		1,000		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,000		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		1,000		
Total Cost of Output 148103:		1,000		
Total Cost of Higher LG Services		3,000		
Total Cost of function Financial Management and Accountability(LG)		3,000		
Total Cost of Finance		3,000		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,843
District Unconditional Grant - Non Wage	1,011
Locally Raised Revenues - Non sharable	1,832
Development Revenues	337
LGMSD (Former LGDP)	337
Total Revenues	3,180

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,843
Wage	0
Non Wage	2,843
Development Expenditure	337
Domestic Development	337
Donor Development	0
Total Expenditure	3,180

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	52
Locally Raised Revenues - Non sharable	52
Development Revenues	76,273
Conditional Grant for NAADS	63,532
LGMSD (Former LGDP)	12,741
Total Revenues	76,325

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	52
Wage	0
Non Wage	52
Development Expenditure	76,273
Domestic Development	76,273
Donor Development	0
Total Expenditure	76,325

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,200
Conditional Grant to PHC- Non wage	5,200
Total Revenues	5,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,200
Wage	0
Non Wage	5,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,200

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	45,401
Conditional Grant to Primary Education	8,171
Conditional Grant to Secondary Education	36,970
Locally Raised Revenues - Non sharable	260
Total Revenues	45,401

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	45,401
Wage	0
Non Wage	45,401
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45,401

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit 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:

<i>Development Revenues</i>	4,039
Other Transfers from Central Government	4,039
Total Revenues	4,039

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,039
Domestic Development	4,039
Donor Development	0
Total Expenditure	4,039

(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:

<i>Recurrent Revenues</i>	1,108
District Unconditional Grant - Non Wage	1,000
Locally Raised Revenues - Non sharable	108
Total Revenues	1,108

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,108
Wage	0
Non Wage	1,108
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,108

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

MORUITA

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		8,220
District Unconditional Grant - Non Wage		5,800
Locally Raised Revenues - Non sharable		2,420
Development Revenues		2,845
LGMSD (Former LGDP)		2,845
Total Revenues		11,065
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,220
Wage		0
Non Wage		8,220
Development Expenditure		2,845
Domestic Development		2,845
Donor Development		0
Total Expenditure		11,065

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,900
District Unconditional Grant - Non Wage	900
Locally Raised Revenues - Non sharable	2,000
Total Revenues	2,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,900
Wage	0
Non Wage	2,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,900

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
227001 Travel Inland		1,000		
Total Cost of Output 148101:		1,000		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		1,000		
Total Cost of Output 148102:		1,000		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		900		
Total Cost of Output 148103:		900		
Total Cost of Higher LG Services		2,900		
Total Cost of function Financial Management and Accountability(LG)		2,900		
Total Cost of Finance		2,900		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,380
Locally Raised Revenues - Non sharable	1,359
District Unconditional Grant - Non Wage	3,021
Total Revenues	4,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,380
Wage	0
Non Wage	4,380
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,380

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	58,485
Conditional Grant for NAADS	58,485
Total Revenues	58,485

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	58,485
Domestic Development	58,485
Donor Development	0
Total Expenditure	58,485

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	16,768
Conditional Grant to NGO Hospitals	12,568
Conditional Grant to PHC- Non wage	4,200
Total Revenues	16,768

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,768
Wage	0
Non Wage	16,768
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,768

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	5,627
Conditional Grant to Primary Education	5,627
Development Revenues	20,653
LGMSD (Former LGDP)	20,653
Total Revenues	26,281

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,627
Wage	0
Non Wage	5,627
Development Expenditure	20,653
Domestic Development	20,653
Donor Development	0
Total Expenditure	26,281

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:078181 Latrine construction and rehabilitation				
231001 Non-Residential Buildings			20,653	
Total Cost of Output 078181:			20,653	
Total Cost of Capital Purchases			20,653	
Total Cost of function Pre-Primary and Primary Education			20,653	
Total Cost of Education			20,653	

Vote: 543 Nakapiripirit District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,918
Other Transfers from Central Government	5,918
Total Revenues	5,918

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,918
Domestic Development	5,918
Donor Development	0
Total Expenditure	5,918

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	374
Locally Raised Revenues - Non sharable	374
Total Revenues	374

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	374
Wage	0
Non Wage	374
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	374

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

NABILATUK

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		7,500
District Unconditional Grant - Non Wage		7,500
Development Revenues		4,300
LGMSD (Former LGDP)		4,300
Total Revenues		11,800
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		7,500
Wage		0
Non Wage		7,500
Development Expenditure		4,300
Domestic Development		4,300
Donor Development		0
Total Expenditure		11,800

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,200
District Unconditional Grant - Non Wage	2,200
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	2,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,200
Wage	0
Non Wage	2,200
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	2,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148103 Budgeting and Planning Services				
227001 Travel Inland		200		
Total Cost of Output 148103:		200		
Total Cost of Higher LG Services		200		
Total Cost of function Financial Management and Accountability(LG)		200		
Total Cost of Finance		200		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,900
District Unconditional Grant - Non Wage	5,320
Locally Raised Revenues - Non sharable	1,580
Total Revenues	6,900

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,900
Wage	0
Non Wage	6,900
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,900

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	91,722
LGMSD (Former LGDP)	8,000
Conditional Grant for NAADS	83,722
Total Revenues	91,722

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	91,722
Domestic Development	91,722
Donor Development	0
Total Expenditure	91,722

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	31,508
Conditional Grant to NGO Hospitals	12,270
Locally Raised Revenues - Non sharable	1,400
District Unconditional Grant - Non Wage	200
Conditional Grant to PHC- Non wage	17,638
Total Revenues	31,508

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,508
Wage	0
Non Wage	31,508
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,508

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	52,529
Conditional Grant to Secondary Education	32,896
District Unconditional Grant - Non Wage	200
Conditional Grant to Primary Education	19,433
Development Revenues	32,529
LGMSD (Former LGDP)	32,529
Total Revenues	85,058

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	52,529
Wage	0
Non Wage	52,529
Development Expenditure	32,529
Domestic Development	32,529
Donor Development	0
Total Expenditure	85,058

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	10,288
Other Transfers from Central Government	10,288
Total Revenues	10,288

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	10,288
Domestic Development	10,288
Donor Development	0
Total Expenditure	10,288

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	450
District Unconditional Grant - Non Wage	450
Total Revenues	450

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	450
Wage	0
Non Wage	450
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	450

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,820
District Unconditional Grant - Non Wage	800
Locally Raised Revenues - Non sharable	1,020
Total Revenues	1,820

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,820
Wage	0
Non Wage	1,820
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,820

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
District Unconditional Grant - Non Wage	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,000
Wage	0
Non Wage	2,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

NAKAPIRIPIRIT TOWN COUNCIL

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		89,285
Transfer of Urban Unconditional Grant - Wage		31,094
Locally Raised Revenues - Non sharable		40,934
Urban Unconditional Grant - Non Wage		5,674
Urban Equalisation Grant		11,584
Development Revenues		341
LGMSD (Former LGDP)		341
Total Revenues		89,626
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		89,285
Wage		31,094
Non Wage		58,191
Development Expenditure		341
Domestic Development		341
Donor Development		0
Total Expenditure		89,626

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	34,489
Urban Unconditional Grant - Non Wage	4,612
Transfer of Urban Unconditional Grant - Wage	13,200
Locally Raised Revenues - Non sharable	16,677
Development Revenues	300
LGMSD (Former LGDP)	300
Total Revenues	34,789

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	34,489
Wage	13,200
Non Wage	21,289
Development Expenditure	300
Domestic Development	300
Donor Development	0
Total Expenditure	34,789

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		10,000		
227001 Travel Inland		10,000		
Total Cost of Output 148101:		20,000		
Total Cost of Higher LG Services		20,000		
Total Cost of function Financial Management and Accountability(LG)		20,000		
Total Cost of Finance		20,000		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	21,712
Urban Unconditional Grant - Non Wage	2,516
Transfer of Urban Unconditional Grant - Wage	10,100
Locally Raised Revenues - Non sharable	9,096
Total Revenues	21,712

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,712
Wage	10,100
Non Wage	11,612
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,712

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	56,048
Urban Unconditional Grant - Non Wage	10,062
Locally Raised Revenues - Non sharable	36,386
Transfer of Urban Unconditional Grant - Wage	9,600
Development Revenues	63,532
Conditional Grant for NAADS	63,532
Total Revenues	119,580

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	56,048
Wage	9,600
Non Wage	46,448
Development Expenditure	63,532
Domestic Development	63,532
Donor Development	0
Total Expenditure	119,580

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	31,755
Conditional Grant to PHC- Non wage	5,200
Locally Raised Revenues	15,162
Urban Unconditional Grant - Non Wage	4,193
Transfer of Urban Unconditional Grant - Wage	7,200
Total Revenues	31,755

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	31,755
Wage	7,200
Non Wage	24,555
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,755

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,104
Conditional Grant to Primary Education	3,104
Development Revenues	3,094
LGMSD (Former LGDP)	3,094
Total Revenues	6,198

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,104
Wage	0
Non Wage	3,104
Development Expenditure	3,094
Domestic Development	3,094
Donor Development	0
Total Expenditure	6,198

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	16,800
Transfer of Urban Unconditional Grant - Wage	16,800
Development Revenues	57,020
Other Transfers from Central Government	57,020
Total Revenues	73,820

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	16,800
Wage	16,800
Non Wage	0
Development Expenditure	57,020
Domestic Development	57,020
Donor Development	0
Total Expenditure	73,820

(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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	6,000
Transfer of Urban Unconditional Grant - Wage	6,000
Total Revenues	6,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,000
Wage	6,000
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	28,952
Transfer of Urban Unconditional Grant - Wage	9,600
Urban Unconditional Grant - Non Wage	4,193
Locally Raised Revenues - Non sharable	15,159
Total Revenues	28,952

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	28,952
Wage	9,600
Non Wage	19,352
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	28,952

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	36,423
Urban Unconditional Grant - Non Wage	5,030
Transfer of Urban Unconditional Grant - Wage	13,200
Locally Raised Revenues - Non sharable	18,193
Total Revenues	36,423

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	36,423
Wage	13,200
Non Wage	23,223
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,423

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,400
Transfer of Urban Unconditional Grant - Wage	8,400
Total Revenues	8,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,400
Wage	8,400
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,400

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148202 Internal Audit				
211101 General Staff Salaries	8,400			
Total Cost of Output 148202:	8,400			
Total Cost of Higher LG Services	8,400			
Total Cost of function Internal Audit Services	8,400			
Total Cost of Internal Audit	8,400			

Vote: 543 Nakapiripirit District

NAMALU

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		21,000
Locally Raised Revenues - Non sharable		21,000
Development Revenues		2,838
LGMSD (Former LGDP)		2,838
Total Revenues		23,838
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,000
Wage		0
Non Wage		21,000
Development Expenditure		2,838
Domestic Development		2,838
Donor Development		0
Total Expenditure		23,838

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,547
District Unconditional Grant - Non Wage	5,547
Total Revenues	5,547

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,547
Wage	0
Non Wage	5,547
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,547

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148101 LG Financial Management services				
221002 Workshops and Seminars		547		
Total Cost of Output 148101:		547		
Output:148102 Revenue Management and Collection Services				
227001 Travel Inland		2,500		
Total Cost of Output 148102:		2,500		
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		2,500		
Total Cost of Output 148103:		2,500		
Total Cost of Higher LG Services		5,547		
Total Cost of function Financial Management and Accountability(LG)		5,547		
Total Cost of Finance		5,547		

Vote: 543 Nakapiripirit District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	9,152
Locally Raised Revenues - Non sharable	9,152
Total Revenues	9,152

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	9,152
Wage	0
Non Wage	9,152
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	9,152

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,000
Locally Raised Revenues - Non sharable	12,000
Development Revenues	68,580
Conditional Grant for NAADS	68,580
Total Revenues	80,580

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,000
Wage	0
Non Wage	12,000
Development Expenditure	68,580
Domestic Development	68,580
Donor Development	0
Total Expenditure	80,580

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	23,762
Conditional Grant to NGO Hospitals	15,768
Conditional Grant to PHC- Non wage	5,500
District Unconditional Grant - Non Wage	2,494
Development Revenues	33,732
LGMSD (Former LGDP)	33,732
Total Revenues	57,494

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	23,762
Wage	0
Non Wage	23,762
Development Expenditure	33,732
Domestic Development	33,732
Donor Development	0
Total Expenditure	57,494

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	63,565
Conditional Grant to Primary Education	24,857
Conditional Grant to Secondary Education	36,460
District Unconditional Grant - Non Wage	2,248
Total Revenues	63,565

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	63,565
Wage	0
Non Wage	63,565
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	63,565

(ii) Details of Workplan Revenues and Expenditures

Vote: 543 Nakapiripirit District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	15,903
Other Transfers from Central Government	15,903
Total Revenues	15,903

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	15,903
Domestic Development	15,903
Donor Development	0
Total Expenditure	15,903

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,840
District Unconditional Grant - Non Wage	4,840
Total Revenues	4,840

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,840
Wage	0
Non Wage	4,840
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,840

(ii) Details of Workplan Revenues and Expenditures