

Vote: 569

Nakaseke 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: 569 Nakaseke District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

| Subcounty / Division | <i>UShs Thousand</i> | FY 2012/13 Approved Budget | FY 2013/14 Proposed Budget |
|---------------------------------|----------------------|----------------------------------|----------------------------------|
| Kapeeka Sub county | | 247,553 | 210,174 |
| Kasangombe sub county | | 140,484 | 185,660 |
| Kikamulo Sub-county | | 137,570 | 162,214 |
| Kinoni Sub-county | | 112,008 | 160,590 |
| Kinyogoga Sub-county | | 143,208 | 205,763 |
| Kito Sub-county | | 128,809 | 130,974 |
| Kiwoko Town Council | | 318,236 | 312,867 |
| Nakaseke Butalangu Town Council | | 321,322 | 244,014 |
| Nakaseke Subcounty | | 154,589 | 164,141 |
| Nakaseke Town Council | | 355,764 | 243,856 |
| Ngoma Sub-county | | 235,980 | 180,546 |
| Ngoma Town Council; | | 330,826 | 295,127 |
| Semuto Sub-county | | 207,608 | 165,542 |
| Semuto Town Council | | 397,748 | 294,570 |
| Wakyato Sub-county | | 160,470 | 171,778 |
| Total Revenues | | 3,392,174 | 3,127,815 |
| Wage | | 637,755 | 301,635 |
| Non Wage | | 958,656 | 1,871,356 |
| Domestic Development | | 1,795,763 | 954,824 |
| Donor Development | | 0 | 0 |

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B: Detailed Estimates of LLG Revenues

| UShs 000's | 2012/13 | | 2013/14 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Proposed Budget |
| 1. Locally Raised Revenues | 728,178 | | 747,790 |
| Locally Raised Revenues - Non sharable | 28,439 | | 39,278 |
| Locally Raised Revenues | 699,739 | | 708,512 |
| 2a. Discretionary Government Transfers | 918,842 | | 536,315 |
| Urban Unconditional Grant - Non Wage | 206,738 | | 189,248 |
| Transfer of Urban Unconditional Grant - Wage | 601,892 | | 288,225 |
| District Unconditional Grant - Non Wage | 110,211 | | 58,843 |
| 2b. Conditional Government Transfers | 1,232,931 | | 1,592,592 |
| Conditional Grant to Secondary Education | 56,988 | | 520,745 |
| Conditional Grant to Primary Education | | | 316,994 |
| Conditional Grant for NAADS | 1,175,943 | | 754,853 |
| 2c. Other Government Transfers | 334,832 | | 51,147 |
| Other Transfers from Central Government | 334,832 | | 51,147 |
| 3. Local Development Grant | 177,394 | | 199,971 |
| LGMSD (Former LGDP) | 177,394 | | 199,971 |
| Total Revenues | 3,392,178 | | 3,127,815 |

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C: Revenues and Expenditure by LLG

Kapeeka Sub county

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 131,917 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 11,020 |
| Locally Raised Revenues | | 57,291 |
| Other Transfers from Central Government | | 7,757 |
| Development Revenues | | 78,258 |
| LGMSD (Former LGDP) | | 27,934 |
| Conditional Grant for NAADS | | 50,324 |
| Total Revenues | | 210,174 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 131,917 |
| Wage | | 1,200 |
| Non Wage | | 130,717 |
| Development Expenditure | | 78,258 |
| Domestic Development | | 78,258 |
| Donor Development | | 0 |
| Total Expenditure | | 210,174 |

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Kasangombe sub county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 97,193 |
| District Unconditional Grant - Non Wage | | 6,027 |
| Locally Raised Revenues | | 28,134 |
| Conditional Grant to Secondary Education | | 34,716 |
| Conditional Grant to Primary Education | | 21,133 |
| Other Transfers from Central Government | | 7,183 |
| Development Revenues | | 88,467 |
| LGMSD (Former LGDP) | | 38,143 |
| Conditional Grant for NAADS | | 50,324 |
| Total Revenues | | 185,660 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 97,193 |
| Wage | | 360 |
| Non Wage | | 96,833 |
| Development Expenditure | | 88,467 |
| Domestic Development | | 88,467 |
| Donor Development | | 0 |
| Total Expenditure | | 185,660 |

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Kikamulo Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousands</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 93,681 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 4,600 |
| Locally Raised Revenues | | 11,300 |
| Locally Raised Revenues - Non sharable | | 14,410 |
| Other Transfers from Central Government | | 7,522 |
| Development Revenues | | 68,533 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 18,209 |
| Total Revenues | | 162,214 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 93,681 |
| Wage | | 480 |
| Non Wage | | 93,201 |
| Development Expenditure | | 68,533 |
| Domestic Development | | 68,533 |
| Donor Development | | 0 |
| Total Expenditure | | 162,214 |

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Kinoni Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousands</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 110,267 |
| District Unconditional Grant - Non Wage | | 6,400 |
| Locally Raised Revenues | | 21,000 |
| Other Transfers from Central Government | | 2,149 |
| Conditional Grant to Secondary Education | | 34,716 |
| Conditional Grant to Primary Education | | 21,133 |
| Locally Raised Revenues - Non sharable | | 24,868 |
| Development Revenues | | 50,324 |
| Conditional Grant for NAADS | | 50,324 |
| Total Revenues | | 160,590 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 110,267 |
| Wage | | 2,160 |
| Non Wage | | 108,107 |
| Development Expenditure | | 50,324 |
| Domestic Development | | 50,324 |
| Donor Development | | 0 |
| Total Expenditure | | 160,590 |

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Kinyogoga Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 152,186 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 6,000 |
| Locally Raised Revenues | | 88,135 |
| Other Transfers from Central Government | | 2,202 |
| Development Revenues | | 53,578 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 3,254 |
| Total Revenues | | 205,763 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 152,186 |
| Wage | | 0 |
| Non Wage | | 152,186 |
| Development Expenditure | | 53,578 |
| Domestic Development | | 53,578 |
| Donor Development | | 0 |
| Total Expenditure | | 205,763 |

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Kito Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousands</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 77,276 |
| Conditional Grant to Primary Education | | 21,133 |
| Other Transfers from Central Government | | 2,801 |
| Locally Raised Revenues | | 16,325 |
| District Unconditional Grant - Non Wage | | 2,300 |
| Conditional Grant to Secondary Education | | 34,716 |
| Development Revenues | | 53,698 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 3,375 |
| Total Revenues | | 130,974 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 77,276 |
| Wage | | 300 |
| Non Wage | | 76,976 |
| Development Expenditure | | 53,698 |
| Domestic Development | | 53,698 |
| Donor Development | | 0 |
| Total Expenditure | | 130,974 |

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Kiwoko Town Council

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 254,543 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| Locally Raised Revenues | | 114,191 |
| Transfer of Urban Unconditional Grant - Wage | | 51,155 |
| Urban Unconditional Grant - Non Wage | | 33,348 |
| Development Revenues | | 58,324 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 8,000 |
| Total Revenues | | 312,867 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 254,543 |
| Wage | | 51,155 |
| Non Wage | | 203,389 |
| Development Expenditure | | 58,324 |
| Domestic Development | | 58,324 |
| Donor Development | | 0 |
| Total Expenditure | | 312,867 |

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Nakaseke Butalangu Town Council

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 187,691 |
| Conditional Grant to Secondary Education | | 34,716 |
| Conditional Grant to Primary Education | | 21,133 |
| Locally Raised Revenues | | 47,800 |
| Transfer of Urban Unconditional Grant - Wage | | 56,213 |
| Urban Unconditional Grant - Non Wage | | 27,829 |
| Development Revenues | | 56,324 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 6,000 |
| Total Revenues | | 244,014 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 187,691 |
| Wage | | 56,213 |
| Non Wage | | 131,478 |
| Development Expenditure | | 56,324 |
| Domestic Development | | 56,324 |
| Donor Development | | 0 |
| Total Expenditure | | 244,014 |

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Nakaseke Subcounty

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 85,274 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 5,500 |
| Locally Raised Revenues | | 17,472 |
| Other Transfers from Central Government | | 6,453 |
| Development Revenues | | 78,868 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 28,544 |
| Total Revenues | | 164,141 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 85,274 |
| Wage | | 1,200 |
| Non Wage | | 84,074 |
| Development Expenditure | | 78,868 |
| Domestic Development | | 78,868 |
| Donor Development | | 0 |
| Total Expenditure | | 164,141 |

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Nakaseke Town Council

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 191,108 |
| Conditional Grant to Primary Education | | 21,133 |
| Urban Unconditional Grant - Non Wage | | 39,148 |
| Transfer of Urban Unconditional Grant - Wage | | 62,261 |
| Locally Raised Revenues | | 33,850 |
| Conditional Grant to Secondary Education | | 34,716 |
| Development Revenues | | 52,748 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 2,424 |
| Total Revenues | | 243,856 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 191,108 |
| Wage | | 62,261 |
| Non Wage | | 128,847 |
| Development Expenditure | | 52,748 |
| Domestic Development | | 52,748 |
| Donor Development | | 0 |
| Total Expenditure | | 243,856 |

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Ngoma Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 123,767 |
| Conditional Grant to Secondary Education | | 34,716 |
| Other Transfers from Central Government | | 2,958 |
| District Unconditional Grant - Non Wage | | 4,000 |
| Conditional Grant to Primary Education | | 21,133 |
| Locally Raised Revenues | | 60,960 |
| Development Revenues | | 56,778 |
| LGMSD (Former LGDP) | | 6,455 |
| Conditional Grant for NAADS | | 50,324 |
| Total Revenues | | 180,546 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 123,767 |
| Wage | | 6,360 |
| Non Wage | | 117,407 |
| Development Expenditure | | 56,778 |
| Domestic Development | | 56,778 |
| Donor Development | | 0 |
| Total Expenditure | | 180,546 |

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Ngoma Town Council;

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 238,742 |
| Conditional Grant to Primary Education | | 21,133 |
| Urban Unconditional Grant - Non Wage | | 53,848 |
| Transfer of Urban Unconditional Grant - Wage | | 58,025 |
| Locally Raised Revenues | | 71,020 |
| Conditional Grant to Secondary Education | | 34,716 |
| Development Revenues | | 56,384 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 6,061 |
| Total Revenues | | 295,127 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 238,742 |
| Wage | | 58,025 |
| Non Wage | | 180,717 |
| Development Expenditure | | 56,384 |
| Domestic Development | | 56,384 |
| Donor Development | | 0 |
| Total Expenditure | | 295,127 |

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Semuto Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 89,359 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 5,626 |
| Locally Raised Revenues | | 20,362 |
| Other Transfers from Central Government | | 7,522 |
| Development Revenues | | 76,183 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 25,859 |
| Total Revenues | | 165,542 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 89,359 |
| Wage | | 600 |
| Non Wage | | 88,759 |
| Development Expenditure | | 76,183 |
| Domestic Development | | 76,183 |
| Donor Development | | 0 |
| Total Expenditure | | 165,542 |

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Semuto Town Council

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 240,246 |
| Conditional Grant to Primary Education | | 21,133 |
| Urban Unconditional Grant - Non Wage | | 35,076 |
| Transfer of Urban Unconditional Grant - Wage | | 60,571 |
| Locally Raised Revenues | | 88,750 |
| Conditional Grant to Secondary Education | | 34,716 |
| Development Revenues | | 54,324 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 4,000 |
| Total Revenues | | 294,570 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 240,246 |
| Wage | | 60,571 |
| Non Wage | | 179,675 |
| Development Expenditure | | 54,324 |
| Domestic Development | | 54,324 |
| Donor Development | | 0 |
| Total Expenditure | | 294,570 |

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Wakyato Sub-county

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 99,741 |
| Other Transfers from Central Government | | 4,601 |
| Conditional Grant to Primary Education | | 21,133 |
| Conditional Grant to Secondary Education | | 34,716 |
| District Unconditional Grant - Non Wage | | 7,370 |
| Locally Raised Revenues | | 31,921 |
| Development Revenues | | 72,036 |
| Conditional Grant for NAADS | | 50,324 |
| LGMSD (Former LGDP) | | 21,713 |
| Total Revenues | | 171,778 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 99,741 |
| Wage | | 750 |
| Non Wage | | 98,991 |
| Development Expenditure | | 72,036 |
| Domestic Development | | 72,036 |
| Donor Development | | 0 |
| Total Expenditure | | 171,778 |

Vote: 569 Nakaseke District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Kapeeka Sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 20,971 |
| District Unconditional Grant - Non Wage | 5,680 |
| Locally Raised Revenues | 15,291 |
| Total Revenues | 20,971 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 20,971 |
| Wage | 1,200 |
| Non Wage | 19,771 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 20,971 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|---------------|
| Recurrent Revenues | 31,500 |
| Locally Raised Revenues | 27,000 |
| District Unconditional Grant - Non Wage | 4,500 |
| Total Revenues | 31,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 31,500 |
| Wage | 0 |
| Non Wage | 31,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 31,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 8,500 |
| Locally Raised Revenues | 8,500 |
| Total Revenues | 8,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 8,500 |
| Wage | 0 |
| Non Wage | 8,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 8,500 |

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 1,500 |
| Locally Raised Revenues | 1,500 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 51,824 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 1,500 |
| Wage | 0 |
| Non Wage | 1,500 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 51,824 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 5,000 |
| Locally Raised Revenues | 5,000 |
| Development Revenues | 15,934 |
| LGMSD (Former LGDP) | 15,934 |
| Total Revenues | 20,934 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 15,934 |
| Domestic Development | 15,934 |
| Donor Development | 0 |
| Total Expenditure | 20,934 |

(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 | 56,689 |
| District Unconditional Grant - Non Wage | 840 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 56,689 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,689 |
| Wage | 0 |
| Non Wage | 56,689 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 56,689 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 7,757 |
| Other Transfers from Central Government | 7,757 |
| Total Revenues | 7,757 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 7,757 |
| Wage | 0 |
| Non Wage | 7,757 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 7,757 |

(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:

| | |
|-----------------------------|---------------|
| Development Revenues | 12,000 |
| LGMSD (Former LGDP) | 12,000 |
| Total Revenues | 12,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 12,000 |
| Domestic Development | 12,000 |
| Donor Development | 0 |
| Total Expenditure | 12,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kasangombe sub county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 8,720 |
| Locally Raised Revenues | | 5,720 |
| District Unconditional Grant - Non Wage | | 3,000 |
| Total Revenues | | 8,720 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 8,720 |
| Wage | | 360 |
| Non Wage | | 8,360 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 8,720 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 16,257 |
| District Unconditional Grant - Non Wage | | 3,027 |
| Locally Raised Revenues | | 13,230 |
| Development Revenues | | 980 |
| LGMSD (Former LGDP) | | 980 |
| Total Revenues | | 17,237 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 16,257 |
| Wage | | 0 |
| Non Wage | | 16,257 |
| Development Expenditure | | 980 |
| Domestic Development | | 980 |
| Donor Development | | 0 |
| Total Expenditure | | 17,237 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,400 |
| Locally Raised Revenues | 6,400 |
| Total Revenues | 6,400 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 6,400 |
| Wage | 0 |
| Non Wage | 6,400 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,400 |

(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 | 1,000 |
| Locally Raised Revenues | 1,000 |
| Development Revenues | 56,934 |
| LGMSD (Former LGDP) | 6,610 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 57,934 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 1,000 |
| Wage | 0 |
| Non Wage | 1,000 |
| Development Expenditure | 56,934 |
| Domestic Development | 56,934 |
| Donor Development | 0 |
| Total Expenditure | 57,934 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 1,000 |
| Locally Raised Revenues | 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

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 | 56,633 |
| Locally Raised Revenues | 784 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Development Revenues | 7,836 |
| LGMSD (Former LGDP) | 7,836 |
| Total Revenues | 64,469 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,633 |
| Wage | 0 |
| Non Wage | 56,633 |
| Development Expenditure | 7,836 |
| Domestic Development | 7,836 |
| Donor Development | 0 |
| Total Expenditure | 64,469 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 7,183 |
| Other Transfers from Central Government | 7,183 |
| Development Revenues | 10,186 |
| LGMSD (Former LGDP) | 10,186 |
| Total Revenues | 17,368 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 7,183 |
| Wage | 0 |
| Non Wage | 7,183 |
| Development Expenditure | 10,186 |
| Domestic Development | 10,186 |
| Donor Development | 0 |
| Total Expenditure | 17,368 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|------------|
| Development Revenues | 870 |
| LGMSD (Former LGDP) | 870 |
| Total Revenues | 870 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 870 |
| Domestic Development | 870 |
| Donor Development | 0 |
| Total Expenditure | 870 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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:

| | |
|-----------------------------|---------------|
| Development Revenues | 11,662 |
| LGMSD (Former LGDP) | 11,662 |
| Total Revenues | 11,662 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 11,662 |
| Domestic Development | 11,662 |
| Donor Development | 0 |
| Total Expenditure | 11,662 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kikamulo Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,300 |
| Locally Raised Revenues | | 4,000 |
| District Unconditional Grant - Non Wage | | 2,300 |
| Total Revenues | | 6,300 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,300 |
| Wage | | 480 |
| Non Wage | | 5,820 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 6,300 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 16,710 |
| District Unconditional Grant - Non Wage | | 2,300 |
| Locally Raised Revenues - Non sharable | | 14,410 |
| Total Revenues | | 16,710 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 16,710 |
| Wage | | 0 |
| Non Wage | | 16,710 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 16,710 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,000 |
| Locally Raised Revenues | 6,000 |
| Total Revenues | 6,000 |

B: Breakdown of Workplan Expenditures:

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

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 700 |
| Locally Raised Revenues | 700 |
| Development Revenues | 50,564 |
| LGMSD (Former LGDP) | 240 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 51,264 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 700 |
| Wage | 0 |
| Non Wage | 700 |
| Development Expenditure | 50,564 |
| Domestic Development | 50,564 |
| Donor Development | 0 |
| Total Expenditure | 51,264 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 500 |
| Locally Raised Revenues | 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

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 | 55,949 |
| Conditional Grant to Secondary Education | 34,716 |
| Locally Raised Revenues | 100 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 55,949 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 55,949 |
| Wage | 0 |
| Non Wage | 55,949 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 55,949 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 7,522 |
| Other Transfers from Central Government | 7,522 |
| Development Revenues | 17,969 |
| LGMSD (Former LGDP) | 17,969 |
| Total Revenues | 25,491 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 7,522 |
| Wage | 0 |
| Non Wage | 7,522 |
| Development Expenditure | 17,969 |
| Domestic Development | 17,969 |
| Donor Development | 0 |
| Total Expenditure | 25,491 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kinoni Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 Proposed Budget |
|---|--|-------------------------------|
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 11,400 |
| Locally Raised Revenues | | 9,000 |
| District Unconditional Grant - Non Wage | | 2,400 |
| Total Revenues | | 11,400 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 11,400 |
| Wage | | 2,160 |
| Non Wage | | 9,240 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 11,400 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 Proposed Budget |
|---|--|-------------------------------|
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 28,868 |
| Locally Raised Revenues - Non sharable | | 24,868 |
| District Unconditional Grant - Non Wage | | 4,000 |
| Total Revenues | | 28,868 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 28,868 |
| Wage | | 0 |
| Non Wage | | 28,868 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 28,868 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 9,000 |
| Locally Raised Revenues | 9,000 |
| Total Revenues | 9,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 9,000 |
| Wage | 0 |
| Non Wage | 9,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 9,000 |

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 500 |
| Locally Raised Revenues | 500 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 50,824 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 500 |
| Wage | 0 |
| Non Wage | 500 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 50,824 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 1,000 |
| Locally Raised Revenues | 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

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 | 57,349 |
| Conditional Grant to Primary Education | 21,133 |
| Conditional Grant to Secondary Education | 34,716 |
| Locally Raised Revenues | 1,500 |
| Total Revenues | 57,349 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 57,349 |
| Wage | 0 |
| Non Wage | 57,349 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 57,349 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 2,149 |
| Other Transfers from Central Government | 2,149 |
| Total Revenues | 2,149 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,149 |
| Wage | 0 |
| Non Wage | 2,149 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,149 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kinyogoga Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 11,800 |
| Locally Raised Revenues | | 7,800 |
| District Unconditional Grant - Non Wage | | 4,000 |
| Total Revenues | | 11,800 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 11,800 |
| Wage | | 0 |
| Non Wage | | 11,800 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 11,800 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 37,135 |
| Locally Raised Revenues | | 35,135 |
| District Unconditional Grant - Non Wage | | 2,000 |
| Total Revenues | | 37,135 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 37,135 |
| Wage | | 0 |
| Non Wage | | 37,135 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 37,135 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,000 |
| Locally Raised Revenues | 6,000 |
| Total Revenues | 6,000 |

B: Breakdown of Workplan Expenditures:

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

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 5,000 |
| Locally Raised Revenues | 5,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 55,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 55,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 3,300 |
| Locally Raised Revenues | 3,300 |
| Total Revenues | 3,300 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 3,300 |
| Wage | 0 |
| Non Wage | 3,300 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 3,300 |

(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 | 56,949 |
| Locally Raised Revenues | 1,100 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 56,949 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,949 |
| Wage | 0 |
| Non Wage | 56,949 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 56,949 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 30,102 |
| Other Transfers from Central Government | 2,202 |
| Locally Raised Revenues | 27,900 |
| Development Revenues | 3,254 |
| LGMSD (Former LGDP) | 3,254 |
| Total Revenues | 33,356 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 30,102 |
| Wage | 0 |
| Non Wage | 30,102 |
| Development Expenditure | 3,254 |
| Domestic Development | 3,254 |
| Donor Development | 0 |
| Total Expenditure | 33,356 |

(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 | 1,900 |
| Locally Raised Revenues | 1,900 |
| Total Revenues | 1,900 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,900 |
| Wage | 0 |
| Non Wage | 1,900 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,900 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kito Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 5,474 |
| District Unconditional Grant - Non Wage | | 1,300 |
| Locally Raised Revenues | | 4,174 |
| Development Revenues | | 980 |
| LGMSD (Former LGDP) | | 980 |
| Total Revenues | | 6,454 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 5,474 |
| Wage | | 300 |
| Non Wage | | 5,174 |
| Development Expenditure | | 980 |
| Domestic Development | | 980 |
| Donor Development | | 0 |
| Total Expenditure | | 6,454 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 5,500 |
| District Unconditional Grant - Non Wage | | 1,000 |
| Locally Raised Revenues | | 4,500 |
| Development Revenues | | 640 |
| LGMSD (Former LGDP) | | 640 |
| Total Revenues | | 6,140 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 5,500 |
| Wage | | 0 |
| Non Wage | | 5,500 |
| Development Expenditure | | 640 |
| Domestic Development | | 640 |
| Donor Development | | 0 |
| Total Expenditure | | 6,140 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 3,000 |
| Locally Raised Revenues | 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

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 | 1,350 |
| Locally Raised Revenues | 1,350 |
| Development Revenues | 51,958 |
| Conditional Grant for NAADS | 50,324 |
| LGMSD (Former LGDP) | 1,634 |
| Total Revenues | 53,308 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 1,350 |
| Wage | 0 |
| Non Wage | 1,350 |
| Development Expenditure | 51,958 |
| Domestic Development | 51,958 |
| Donor Development | 0 |
| Total Expenditure | 53,308 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 500 |
| Locally Raised Revenues | 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

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 | 55,849 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 55,849 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 55,849 |
| Wage | 0 |
| Non Wage | 55,849 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 55,849 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 5,603 |
| Locally Raised Revenues | 2,801 |
| Other Transfers from Central Government | 2,801 |
| Total Revenues | 5,603 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,603 |
| Wage | 0 |
| Non Wage | 5,603 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,603 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|------------|
| Development Revenues | 121 |
| LGMSD (Former LGDP) | 121 |
| Total Revenues | 121 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 121 |
| Domestic Development | 121 |
| Donor Development | 0 |
| Total Expenditure | 121 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Kiwoko 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 | | 124,428 |
| Urban Unconditional Grant - Non Wage | | 20,348 |
| Transfer of Urban Unconditional Grant - Wage | | 51,155 |
| Locally Raised Revenues | | 52,925 |
| Total Revenues | | 124,428 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 124,428 |
| Wage | | 51,155 |
| Non Wage | | 73,273 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 124,428 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 20,000 |
| Locally Raised Revenues | | 9,000 |
| Urban Unconditional Grant - Non Wage | | 11,000 |
| Total Revenues | | 20,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 20,000 |
| Wage | | 0 |
| Non Wage | | 20,000 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 20,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 14,300 |
| Locally Raised Revenues | 14,300 |
| Total Revenues | 14,300 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 14,300 |
| Wage | 0 |
| Non Wage | 14,300 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 14,300 |

(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 | 7,800 |
| Locally Raised Revenues | 7,800 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 58,124 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 7,800 |
| Wage | 0 |
| Non Wage | 7,800 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 58,124 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 4,000 |
| Locally Raised Revenues | 4,000 |
| Total Revenues | 4,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 4,000 |
| Wage | 0 |
| Non Wage | 4,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 4,000 |

(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 | 63,510 |
| Locally Raised Revenues | 7,660 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 63,510 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 63,510 |
| Wage | 0 |
| Non Wage | 63,510 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 63,510 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 9,106 |
| Locally Raised Revenues | 9,106 |
| Total Revenues | 9,106 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 9,106 |
| Wage | 0 |
| Non Wage | 9,106 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 9,106 |

(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:

| | |
|-----------------------------|--------------|
| Development Revenues | 8,000 |
| LGMSD (Former LGDP) | 8,000 |
| Total Revenues | 8,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 8,000 |
| Domestic Development | 8,000 |
| Donor Development | 0 |
| Total Expenditure | 8,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--------------------------------------|---------------|
| Recurrent Revenues | 11,400 |
| Urban Unconditional Grant - Non Wage | 2,000 |
| Locally Raised Revenues | 9,400 |
| Total Revenues | 11,400 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 11,400 |
| Wage | 0 |
| Non Wage | 11,400 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 11,400 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Nakaseke Butalangu 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 | | 80,042 |
| Locally Raised Revenues | | 22,500 |
| Transfer of Urban Unconditional Grant - Wage | | 56,213 |
| Urban Unconditional Grant - Non Wage | | 1,329 |
| Total Revenues | | 80,042 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 80,042 |
| Wage | | 56,213 |
| Non Wage | | 23,829 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 80,042 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 Proposed Budget |
|---|--|-------------------------------|
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 12,500 |
| Urban Unconditional Grant - Non Wage | | 9,000 |
| Locally Raised Revenues | | 3,500 |
| Total Revenues | | 12,500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 12,500 |
| Wage | | 0 |
| Non Wage | | 12,500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 12,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 12,300 |
| Locally Raised Revenues | 12,300 |
| Total Revenues | 12,300 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 12,300 |
| Wage | 0 |
| Non Wage | 12,300 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 12,300 |

(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 | 1,000 |
| Locally Raised Revenues | 1,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 51,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 1,000 |
| Wage | 0 |
| Non Wage | 1,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 51,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 2,500 |
| Locally Raised Revenues | 2,500 |
| Total Revenues | 2,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,500 |
| Wage | 0 |
| Non Wage | 2,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,500 |

(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 | 55,849 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Development Revenues | 6,000 |
| LGMSD (Former LGDP) | 6,000 |
| Total Revenues | 61,849 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 55,849 |
| Wage | 0 |
| Non Wage | 55,849 |
| Development Expenditure | 6,000 |
| Domestic Development | 6,000 |
| Donor Development | 0 |
| Total Expenditure | 61,849 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 16,000 |
| Urban Unconditional Grant - Non Wage | 16,000 |
| Total Revenues | 16,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 16,000 |
| Wage | 0 |
| Non Wage | 16,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 16,000 |

(ii) Details of Workplan Revenues and Expenditures

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 | 7,500 |
| Locally Raised Revenues | 6,000 |
| Urban Unconditional Grant - Non Wage | 1,500 |
| Total Revenues | 7,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 7,500 |
| Wage | 0 |
| Non Wage | 7,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 7,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Nakaseke Subcounty

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 10,586 |
| District Unconditional Grant - Non Wage | | 5,500 |
| Locally Raised Revenues | | 5,086 |
| Total Revenues | | 10,586 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 10,586 |
| Wage | | 1,200 |
| Non Wage | | 9,386 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 10,586 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 3,486 |
| Locally Raised Revenues | | 3,486 |
| Total Revenues | | 3,486 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 3,486 |
| Wage | | 0 |
| Non Wage | | 3,486 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 3,486 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,700 |
| Locally Raised Revenues | 6,700 |
| Total Revenues | 6,700 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 6,700 |
| Wage | 0 |
| Non Wage | 6,700 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,700 |

(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 | 800 |
| Locally Raised Revenues | 800 |
| Development Revenues | 53,888 |
| LGMSD (Former LGDP) | 3,564 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 54,688 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 800 |
| Wage | 0 |
| Non Wage | 800 |
| Development Expenditure | 53,888 |
| Domestic Development | 53,888 |
| Donor Development | 0 |
| Total Expenditure | 54,688 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 1,000 |
| Locally Raised Revenues | 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

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 | 56,249 |
| Locally Raised Revenues | 400 |
| Conditional Grant to Primary Education | 21,133 |
| Conditional Grant to Secondary Education | 34,716 |
| Total Revenues | 56,249 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,249 |
| Wage | 0 |
| Non Wage | 56,249 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 56,249 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,453 |
| Other Transfers from Central Government | 6,453 |
| Development Revenues | 12,980 |
| LGMSD (Former LGDP) | 12,980 |
| Total Revenues | 19,433 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 6,453 |
| Wage | 0 |
| Non Wage | 6,453 |
| Development Expenditure | 12,980 |
| Domestic Development | 12,980 |
| Donor Development | 0 |
| Total Expenditure | 19,433 |

(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:

| | |
|-----------------------------|---------------|
| Development Revenues | 12,000 |
| LGMSD (Former LGDP) | 12,000 |
| Total Revenues | 12,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 12,000 |
| Domestic Development | 12,000 |
| Donor Development | 0 |
| Total Expenditure | 12,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Nakaseke 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 | | 93,209 |
| Locally Raised Revenues | | 10,600 |
| Transfer of Urban Unconditional Grant - Wage | | 62,261 |
| Urban Unconditional Grant - Non Wage | | 20,348 |
| Total Revenues | | 93,209 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 93,209 |
| Wage | | 62,261 |
| Non Wage | | 30,948 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 93,209 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 20,000 |
| Locally Raised Revenues | | 11,000 |
| Urban Unconditional Grant - Non Wage | | 9,000 |
| Total Revenues | | 20,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 20,000 |
| Wage | | 0 |
| Non Wage | | 20,000 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 20,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 11,900 |
| Urban Unconditional Grant - Non Wage | 8,900 |
| Locally Raised Revenues | 3,000 |
| Total Revenues | 11,900 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 11,900 |
| Wage | 0 |
| Non Wage | 11,900 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 11,900 |

(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 | 3,000 |
| Locally Raised Revenues | 3,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 53,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 3,000 |
| Wage | 0 |
| Non Wage | 3,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 53,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 850 |
| Locally Raised Revenues | 850 |
| Total Revenues | 850 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 850 |
| Wage | 0 |
| Non Wage | 850 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 850 |

(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 | 56,249 |
| Conditional Grant to Primary Education | 21,133 |
| Conditional Grant to Secondary Education | 34,716 |
| Locally Raised Revenues | 400 |
| Total Revenues | 56,249 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,249 |
| Wage | 0 |
| Non Wage | 56,249 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 56,249 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 2,424 |
| LGMSD (Former LGDP) | 2,424 |
| Total Revenues | 2,424 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 2,424 |
| Domestic Development | 2,424 |
| Donor Development | 0 |
| Total Expenditure | 2,424 |

(ii) Details of Workplan Revenues and Expenditures

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 | 5,900 |
| Locally Raised Revenues | 5,000 |
| Urban Unconditional Grant - Non Wage | 900 |
| Total Revenues | 5,900 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,900 |
| Wage | 0 |
| Non Wage | 5,900 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,900 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Ngoma Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | | 33,980 |
| Locally Raised Revenues | | 30,980 |
| District Unconditional Grant - Non Wage | | 3,000 |
| Total Revenues | | 33,980 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | | 33,980 |
| Wage | | 6,360 |
| Non Wage | | 27,620 |
| <i>Development Expenditure</i> | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 33,980 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | | 6,000 |
| Locally Raised Revenues | | 5,000 |
| District Unconditional Grant - Non Wage | | 1,000 |
| Total Revenues | | 6,000 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | | 6,000 |
| Wage | | 0 |
| Non Wage | | 6,000 |
| <i>Development Expenditure</i> | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 6,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 13,500 |
| Locally Raised Revenues | 13,500 |
| Total Revenues | 13,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 13,500 |
| Wage | 0 |
| Non Wage | 13,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 13,500 |

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 2,980 |
| Locally Raised Revenues | 2,980 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 53,304 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 2,980 |
| Wage | 0 |
| Non Wage | 2,980 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 53,304 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 5,000 |
| Locally Raised Revenues | 5,000 |
| Total Revenues | 5,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 5,000 |

(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 | 59,349 |
| Conditional Grant to Secondary Education | 34,716 |
| Locally Raised Revenues | 3,500 |
| Conditional Grant to Primary Education | 21,133 |
| Total Revenues | 59,349 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 59,349 |
| Wage | 0 |
| Non Wage | 59,349 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 59,349 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,958 |
| Other Transfers from Central Government | 2,958 |
| Development Revenues | 6,455 |
| LGMSD (Former LGDP) | 6,455 |
| Total Revenues | 9,413 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,958 |
| Wage | 0 |
| Non Wage | 2,958 |
| Development Expenditure | 6,455 |
| Domestic Development | 6,455 |
| Donor Development | 0 |
| Total Expenditure | 9,413 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Ngoma 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 | | 121,373 |
| Transfer of Urban Unconditional Grant - Wage | | 58,025 |
| Urban Unconditional Grant - Non Wage | | 33,348 |
| Locally Raised Revenues | | 30,000 |
| Total Revenues | | 121,373 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 121,373 |
| Wage | | 58,025 |
| Non Wage | | 63,348 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 121,373 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 15,000 |
| Urban Unconditional Grant - Non Wage | | 7,000 |
| Locally Raised Revenues | | 8,000 |
| Total Revenues | | 15,000 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 15,000 |
| Wage | | 0 |
| Non Wage | | 15,000 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 15,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 18,500 |
| Urban Unconditional Grant - Non Wage | 12,500 |
| Locally Raised Revenues | 6,000 |
| Total Revenues | 18,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 18,500 |
| Wage | 0 |
| Non Wage | 18,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 18,500 |

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 5,000 |
| Locally Raised Revenues | 5,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 55,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 55,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,000 |
| Locally Raised Revenues | 6,000 |
| Total Revenues | 6,000 |

B: Breakdown of Workplan Expenditures:

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

(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 | 59,869 |
| Conditional Grant to Primary Education | 21,133 |
| Locally Raised Revenues | 4,020 |
| Conditional Grant to Secondary Education | 34,716 |
| Total Revenues | 59,869 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 59,869 |
| Wage | 0 |
| Non Wage | 59,869 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 59,869 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,061 |
| LGMSD (Former LGDP) | 6,061 |
| Total Revenues | 6,061 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 6,061 |
| Domestic Development | 6,061 |
| Donor Development | 0 |
| Total Expenditure | 6,061 |

(ii) Details of Workplan Revenues and Expenditures

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 | 13,000 |
| Locally Raised Revenues | 12,000 |
| Urban Unconditional Grant - Non Wage | 1,000 |
| Total Revenues | 13,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 13,000 |
| Wage | 0 |
| Non Wage | 13,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 13,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Semuto Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 9,688 |
| District Unconditional Grant - Non Wage | | 4,626 |
| Locally Raised Revenues | | 5,062 |
| Total Revenues | | 9,688 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 9,688 |
| Wage | | 600 |
| Non Wage | | 9,088 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 9,688 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 4,500 |
| Locally Raised Revenues | | 3,500 |
| District Unconditional Grant - Non Wage | | 1,000 |
| Total Revenues | | 4,500 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 4,500 |
| Wage | | 0 |
| Non Wage | | 4,500 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 4,500 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 6,500 |
| Locally Raised Revenues | 6,500 |
| Total Revenues | 6,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 6,500 |
| Wage | 0 |
| Non Wage | 6,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 6,500 |

(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:

| | |
|-----------------------------|---------------|
| Recurrent Revenues | 3,000 |
| Locally Raised Revenues | 3,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 53,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 3,000 |
| Wage | 0 |
| Non Wage | 3,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 53,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 1,800 |
| Locally Raised Revenues | 1,800 |
| Total Revenues | 1,800 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,800 |
| Wage | 0 |
| Non Wage | 1,800 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 1,800 |

(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 | 56,349 |
| Conditional Grant to Secondary Education | 34,716 |
| Conditional Grant to Primary Education | 21,133 |
| Locally Raised Revenues | 500 |
| Total Revenues | 56,349 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,349 |
| Wage | 0 |
| Non Wage | 56,349 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 56,349 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 7,522 |
| Other Transfers from Central Government | 7,522 |
| Development Revenues | 17,859 |
| LGMSD (Former LGDP) | 17,859 |
| Total Revenues | 25,381 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 7,522 |
| Wage | 0 |
| Non Wage | 7,522 |
| Development Expenditure | 17,859 |
| Domestic Development | 17,859 |
| Donor Development | 0 |
| Total Expenditure | 25,381 |

(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:

| | |
|-----------------------------|--------------|
| Development Revenues | 8,000 |
| LGMSD (Former LGDP) | 8,000 |
| Total Revenues | 8,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 8,000 |
| Domestic Development | 8,000 |
| Donor Development | 0 |
| Total Expenditure | 8,000 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Semuto 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 | | 78,674 |
| Transfer of Urban Unconditional Grant - Wage | | 60,571 |
| Urban Unconditional Grant - Non Wage | | 1,013 |
| Locally Raised Revenues | | 17,090 |
| Total Revenues | | 78,674 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 78,674 |
| Wage | | 60,571 |
| Non Wage | | 18,102 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 78,674 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 27,889 |
| Locally Raised Revenues | | 13,450 |
| Urban Unconditional Grant - Non Wage | | 14,439 |
| Total Revenues | | 27,889 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 27,889 |
| Wage | | 0 |
| Non Wage | | 27,889 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 27,889 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 16,800 |
| Locally Raised Revenues | 12,300 |
| Urban Unconditional Grant - Non Wage | 4,500 |
| Total Revenues | 16,800 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 16,800 |
| Wage | 0 |
| Non Wage | 16,800 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 16,800 |

(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 | 4,000 |
| Locally Raised Revenues | 4,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 54,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 4,000 |
| Wage | 0 |
| Non Wage | 4,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 54,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 4,000 |
| Locally Raised Revenues | 4,000 |
| Total Revenues | 4,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 4,000 |
| Wage | 0 |
| Non Wage | 4,000 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 4,000 |

(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 | 57,360 |
| Locally Raised Revenues | 1,510 |
| Conditional Grant to Primary Education | 21,133 |
| Conditional Grant to Secondary Education | 34,716 |
| Total Revenues | 57,360 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 57,360 |
| Wage | 0 |
| Non Wage | 57,360 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 57,360 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 14,550 |
| Urban Unconditional Grant - Non Wage | 14,550 |
| Total Revenues | 14,550 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 14,550 |
| Wage | 0 |
| Non Wage | 14,550 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 14,550 |

(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 | 26,400 |
| Locally Raised Revenues | 26,400 |
| Total Revenues | 26,400 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 26,400 |
| Wage | 0 |
| Non Wage | 26,400 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 26,400 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

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:

| | |
|-----------------------------|--------------|
| Development Revenues | 4,000 |
| LGMSD (Former LGDP) | 4,000 |
| Total Revenues | 4,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 4,000 |
| Domestic Development | 4,000 |
| Donor Development | 0 |
| Total Expenditure | 4,000 |

(ii) Details of Workplan Revenues and Expenditures

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 | 10,574 |
| Urban Unconditional Grant - Non Wage | 574 |
| Locally Raised Revenues | 10,000 |
| Total Revenues | 10,574 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 10,574 |
| Wage | 0 |
| Non Wage | 10,574 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,574 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke District

Wakyato Sub-county

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 13,521 |
| District Unconditional Grant - Non Wage | | 4,500 |
| Locally Raised Revenues | | 9,021 |
| Development Revenues | | 980 |
| LGMSD (Former LGDP) | | 980 |
| Total Revenues | | 14,501 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 13,521 |
| Wage | | 750 |
| Non Wage | | 12,771 |
| Development Expenditure | | 980 |
| Domestic Development | | 980 |
| Donor Development | | 0 |
| Total Expenditure | | 14,501 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 5,870 |
| District Unconditional Grant - Non Wage | | 2,870 |
| Locally Raised Revenues | | 3,000 |
| Development Revenues | | 1,200 |
| LGMSD (Former LGDP) | | 1,200 |
| Total Revenues | | 7,070 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 5,870 |
| Wage | | 0 |
| Non Wage | | 5,870 |
| Development Expenditure | | 1,200 |
| Domestic Development | | 1,200 |
| Donor Development | | 0 |
| Total Expenditure | | 7,070 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 8,900 |
| Locally Raised Revenues | 8,900 |
| Total Revenues | 8,900 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 8,900 |
| Wage | 0 |
| Non Wage | 8,900 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 8,900 |

(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 | 6,000 |
| Locally Raised Revenues | 6,000 |
| Development Revenues | 50,324 |
| Conditional Grant for NAADS | 50,324 |
| Total Revenues | 56,324 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 6,000 |
| Wage | 0 |
| Non Wage | 6,000 |
| Development Expenditure | 50,324 |
| Domestic Development | 50,324 |
| Donor Development | 0 |
| Total Expenditure | 56,324 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 5,000 |
| Locally Raised Revenues | 5,000 |
| Development Revenues | 4,000 |
| LGMSD (Former LGDP) | 4,000 |
| Total Revenues | 9,000 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,000 |
| Wage | 0 |
| Non Wage | 5,000 |
| Development Expenditure | 4,000 |
| Domestic Development | 4,000 |
| Donor Development | 0 |
| Total Expenditure | 9,000 |

(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 | 55,849 |
| Conditional Grant to Primary Education | 21,133 |
| Conditional Grant to Secondary Education | 34,716 |
| Total Revenues | 55,849 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 55,849 |
| Wage | 0 |
| Non Wage | 55,849 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 55,849 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 569 Nakaseke 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 | 4,601 |
| Other Transfers from Central Government | 4,601 |
| Development Revenues | 15,033 |
| LGMSD (Former LGDP) | 15,033 |
| Total Revenues | 19,634 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 4,601 |
| Wage | 0 |
| Non Wage | 4,601 |
| Development Expenditure | 15,033 |
| Domestic Development | 15,033 |
| Donor Development | 0 |
| Total Expenditure | 19,634 |

(ii) Details of Workplan Revenues and Expenditures

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|------------|
| Development Revenues | 500 |
| LGMSD (Former LGDP) | 500 |
| Total Revenues | 500 |

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures