
Vote: 595 Ntoroko 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

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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
Butungama		157,312	145,814
Bweramule		125,840	138,473
Kanara		141,022	122,906
Kanara TC		442,361	319,351
Karugutu		97,637	88,047
Karugutu TC		488,081	333,192
Kibuuku TC		347,847	252,882
Nombe		139,271	117,941
Rwebisengo		134,647	160,696
Rwebisengo TC		426,559	309,773
Total Revenues		2,500,577	1,989,076
<i>Wage</i>		<i>481,514</i>	<i>500,774</i>
<i>Non Wage</i>		<i>1,076,594</i>	<i>499,890</i>
<i>Domestic Development</i>		<i>864,962</i>	<i>973,257</i>
<i>Donor Development</i>		<i>77,507</i>	<i>15,154</i>

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B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	210,214		214,133
Locally Raised Revenues - Non sharable			5,806
Locally Raised Revenues	210,214		208,327
2a. Discretionary Government Transfers	745,332		750,732
Urban Unconditional Grant - Non Wage	211,459		212,197
Urban Equalisation Grant	13,349		13,537
Transfer of Urban Unconditional Grant - Wage	481,514		500,774
Transfer of District Unconditional Grant - Wage	3,180		
District Unconditional Grant - Non Wage	35,830		24,223
2b. Conditional Government Transfers	1,062,704		833,882
Conditional Grant to Secondary Education	136,956		129,559
Conditional Grant to Primary Education	110,100		84,447
Conditional Grant to PHC- Non wage	41,720		
Conditional Grant for NAADS	773,928		619,876
2c. Other Government Transfers	326,822		
Other Transfers from Central Government	326,822		
3. Local Development Grant	77,731		175,175
LGMSD (Former LGDP)	77,731		175,175
4. Donor Funding	77,507		15,154
Donor Funding	77,507		15,154
Total Revenues	2,500,310		1,989,076

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C: Revenues and Expenditure by LLG

Butungama

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		26,494
Conditional Grant to Primary Education		14,055
Locally Raised Revenues		12,439
Development Revenues		119,320
District Unconditional Grant - Non Wage		4,734
LGMSD (Former LGDP)		34,176
Locally Raised Revenues		13,227
Conditional Grant for NAADS		67,183
Total Revenues		145,814
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		26,494
Wage		0
Non Wage		26,494
Development Expenditure		119,320
Domestic Development		119,320
Donor Development		0
Total Expenditure		145,814

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Bweramule

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		27,324
District Unconditional Grant - Non Wage		5,540
Locally Raised Revenues		10,364
Conditional Grant to Primary Education		11,420
Development Revenues		111,149
Locally Raised Revenues		5,400
Donor Funding		5,000
Conditional Grant for NAADS		62,853
District Unconditional Grant - Non Wage		3,650
LGMSD (Former LGDP)		34,246
Total Revenues		138,473
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		27,324
Wage		0
Non Wage		27,324
Development Expenditure		111,149
Domestic Development		106,149
Donor Development		5,000
Total Expenditure		138,473

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Kanara

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		32,944
Conditional Grant to Primary Education		7,726
Locally Raised Revenues		15,218
Conditional Grant to Secondary Education		10,000
Development Revenues		89,962
LGMSD (Former LGDP)		16,846
Donor Funding		2,933
Conditional Grant for NAADS		67,183
Locally Raised Revenues		3,000
Total Revenues		122,906
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		32,944
Wage		0
Non Wage		32,944
Development Expenditure		89,962
Domestic Development		87,029
Donor Development		2,933
Total Expenditure		122,906

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Kanara TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		195,392
Conditional Grant to Primary Education		4,978
Urban Unconditional Grant - Non Wage		35,354
Transfer of Urban Unconditional Grant - Wage		125,195
Locally Raised Revenues - Non sharable		5,806
Locally Raised Revenues		24,059
Development Revenues		123,959
Conditional Grant for NAADS		58,524
Urban Equalisation Grant		1,088
Locally Raised Revenues		30,998
Donor Funding		2,221
Urban Unconditional Grant - Non Wage		26,057
LGMSD (Former LGDP)		5,071
Total Revenues		319,351
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		195,392
Wage		125,195
Non Wage		70,197
Development Expenditure		123,959
Domestic Development		121,738
Donor Development		2,221
Total Expenditure		319,351

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Karugutu

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,939
Locally Raised Revenues		7,133
District Unconditional Grant - Non Wage		700
Conditional Grant to Primary Education		8,106
Development Revenues		72,108
Conditional Grant for NAADS		58,524
LGMSD (Former LGDP)		11,384
Urban Equalisation Grant		2,000
Locally Raised Revenues		200
Total Revenues		88,047
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,939
Wage		0
Non Wage		15,939
Development Expenditure		72,108
Domestic Development		72,108
Donor Development		0
Total Expenditure		88,047

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Karugutu TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		247,661
Transfer of Urban Unconditional Grant - Wage		125,193
Conditional Grant to Primary Education		6,306
Locally Raised Revenues		18,304
Urban Unconditional Grant - Non Wage		34,480
Conditional Grant to Secondary Education		63,378
Development Revenues		85,531
Urban Equalisation Grant		4,949
Locally Raised Revenues		2,000
LGMSD (Former LGDP)		5,310
Urban Unconditional Grant - Non Wage		10,418
Conditional Grant for NAADS		62,854
Total Revenues		333,192
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		247,661
Wage		125,193
Non Wage		122,468
Development Expenditure		85,531
Domestic Development		85,531
Donor Development		0
Total Expenditure		333,192

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Kibuuku TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		176,901
Conditional Grant to Primary Education		2,973
Urban Unconditional Grant - Non Wage		40,202
Urban Equalisation Grant		2,500
Transfer of Urban Unconditional Grant - Wage		125,193
Locally Raised Revenues		6,033
Development Revenues		75,981
Urban Equalisation Grant		1,000
Locally Raised Revenues		3,100
LGMSD (Former LGDP)		3,957
Conditional Grant for NAADS		58,524
Urban Unconditional Grant - Non Wage		9,400
Total Revenues		252,882
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		176,901
Wage		125,193
Non Wage		51,708
Development Expenditure		75,981
Domestic Development		75,981
Donor Development		0
Total Expenditure		252,882

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Nombe

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		21,908
Conditional Grant to Primary Education		15,284
District Unconditional Grant - Non Wage		3,400
Locally Raised Revenues		3,224
Development Revenues		96,033
Locally Raised Revenues		100
District Unconditional Grant - Non Wage		499
Conditional Grant for NAADS		62,854
LGMSD (Former LGDP)		32,580
Total Revenues		117,941
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,908
Wage		0
Non Wage		21,908
Development Expenditure		96,033
Domestic Development		96,033
Donor Development		0
Total Expenditure		117,941

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Rwebisengo

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>US\$ Thousands</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	49,676
Conditional Grant to Primary Education	8,581
District Unconditional Grant - Non Wage	5,200
Locally Raised Revenues	35,895
Development Revenues	111,020
Donor Funding	5,000
LGMSD (Former LGDP)	27,066
Locally Raised Revenues	15,600
District Unconditional Grant - Non Wage	500
Conditional Grant for NAADS	62,854
Total Revenues	160,696
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	49,676
Wage	0
Non Wage	49,676
Development Expenditure	111,020
Domestic Development	106,020
Donor Development	5,000
Total Expenditure	160,696

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Rwebisengo TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		206,425
Urban Unconditional Grant - Non Wage		18,000
Conditional Grant to Primary Education		5,018
Conditional Grant to Secondary Education		56,181
Locally Raised Revenues		2,033
Transfer of Urban Unconditional Grant - Wage		125,193
Development Revenues		103,348
Conditional Grant for NAADS		58,523
LGMSD (Former LGDP)		4,539
Urban Equalisation Grant		2,000
Urban Unconditional Grant - Non Wage		38,286
Total Revenues		309,773
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		206,425
Wage		125,193
Non Wage		81,232
Development Expenditure		103,348
Domestic Development		103,348
Donor Development		0
Total Expenditure		309,773

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Butungama

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,000
Locally Raised Revenues	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(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	2,439
Locally Raised Revenues	2,439
Development Revenues	81,307
Conditional Grant for NAADS	67,183
LGMSD (Former LGDP)	14,124
Total Revenues	83,746

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,439
Wage	0
Non Wage	2,439
Development Expenditure	81,307
Domestic Development	81,307
Donor Development	0
Total Expenditure	83,746

(ii) Details of Workplan Revenues and Expenditures

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5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	14,734
Locally Raised Revenues	10,000
District Unconditional Grant - Non Wage	4,734
Total Revenues	14,734

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	14,734
Domestic Development	14,734
Donor Development	0
Total Expenditure	14,734

(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	14,055
Conditional Grant to Primary Education	14,055
Total Revenues	14,055

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,055
Wage	0
Non Wage	14,055
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,055

(ii) Details of Workplan Revenues and Expenditures

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7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	3,227
Locally Raised Revenues	3,227
Total Revenues	3,227

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,227
Domestic Development	3,227
Donor Development	0
Total Expenditure	3,227

(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	20,052
LGMSD (Former LGDP)	20,052
Total Revenues	20,052

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	20,052
Domestic Development	20,052
Donor Development	0
Total Expenditure	20,052

(ii) Details of Workplan Revenues and Expenditures

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Bweramule

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	6,600
Locally Raised Revenues	3,600
District Unconditional Grant - Non Wage	3,000
Total Revenues	6,600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,600
Wage	0
Non Wage	6,600
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,600

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:148103 Budgeting and Planning Services				
221002 Workshops and Seminars		2,500		
Total Cost of Output 148103:		2,500		
Total Cost of Higher LG Services		2,500		
Total Cost of function Financial Management and Accountability(LG)		2,500		
Total Cost of Finance		2,500		

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	3,830
Locally Raised Revenues	3,830
Total Revenues	3,830

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,830
Wage	0
Non Wage	3,830
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,830

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,234
Locally Raised Revenues	2,234
Development Revenues	62,853
Conditional Grant for NAADS	62,853
Total Revenues	65,087

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,234
Wage	0
Non Wage	2,234
Development Expenditure	62,853
Domestic Development	62,853
Donor Development	0
Total Expenditure	65,087

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	250
Locally Raised Revenues	250
Development Revenues	7,400
LGMSD (Former LGDP)	7,400
Total Revenues	7,650

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	250
Wage	0
Non Wage	250
Development Expenditure	7,400
Domestic Development	7,400
Donor Development	0
Total Expenditure	7,650

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	11,420
Conditional Grant to Primary Education	11,420
Development Revenues	8,672
Locally Raised Revenues	500
LGMSD (Former LGDP)	8,172
Total Revenues	20,092

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,420
Wage	0
Non Wage	11,420
Development Expenditure	8,672
Domestic Development	8,672
Donor Development	0
Total Expenditure	20,092

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	540
District Unconditional Grant - Non Wage	540
Total Revenues	540

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	540
Wage	0
Non Wage	540
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	540

(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:

Development Revenues	2,150
District Unconditional Grant - Non Wage	2,150
Total Revenues	2,150

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	2,150
Domestic Development	2,150
Donor Development	0
Total Expenditure	2,150

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	5,400
Locally Raised Revenues	400
Donor Funding	5,000
Total Revenues	5,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	5,400
Domestic Development	400
Donor Development	5,000
Total Expenditure	5,400

(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	18,674
LGMSD (Former LGDP)	18,674
Total Revenues	18,674

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	18,674
Domestic Development	18,674
Donor Development	0
Total Expenditure	18,674

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,950
Locally Raised Revenues	450
District Unconditional Grant - Non Wage	1,500
Total Revenues	1,950

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,950
Wage	0
Non Wage	1,950
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,950

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

Kanara

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		4,072
Locally Raised Revenues		4,072
Development Revenues		1,933
Donor Funding		1,933
Total Revenues		6,005
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		4,072
Wage		0
Non Wage		4,072
Development Expenditure		1,933
Domestic Development		0
Donor Development		1,933
Total Expenditure		6,005

(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		5,409
Locally Raised Revenues		5,409
Development Revenues		3,000
Locally Raised Revenues		3,000
Total Revenues		8,409
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,409
Wage		0
Non Wage		5,409
Development Expenditure		3,000
Domestic Development		3,000
Donor Development		0
Total Expenditure		8,409

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	3,300
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

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	2,437
Locally Raised Revenues	2,437
Development Revenues	67,183
Conditional Grant for NAADS	67,183
Total Revenues	69,620

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,437
Wage	0
Non Wage	2,437
Development Expenditure	67,183
Domestic Development	67,183
Donor Development	0
Total Expenditure	69,620

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	400
Donor Funding	400
Total Revenues	400

B: Breakdown of Workplan Expenditures:

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

(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	17,726
Conditional Grant to Primary Education	7,726
Conditional Grant to Secondary Education	10,000
Development Revenues	10,692
LGMSD (Former LGDP)	10,692
Total Revenues	28,418

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,726
Wage	0
Non Wage	17,726
Development Expenditure	10,692
Domestic Development	10,692
Donor Development	0
Total Expenditure	28,418

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	600
Donor Funding	600
Total Revenues	600

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	600
Domestic Development	0
Donor Development	600
Total Expenditure	600

(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	6,154
LGMSD (Former LGDP)	6,154
Total Revenues	6,154

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,154
Domestic Development	6,154
Donor Development	0
Total Expenditure	6,154

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

Kanara TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		144,321
Transfer of Urban Unconditional Grant - Wage		125,195
Urban Unconditional Grant - Non Wage		13,320
Locally Raised Revenues - Non sharable		5,806
Development Revenues		40,598
Urban Unconditional Grant - Non Wage		20,000
Locally Raised Revenues		20,598
Total Revenues		184,919
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		144,321
Wage		125,195
Non Wage		19,126
Development Expenditure		40,598
Domestic Development		40,598
Donor Development		0
Total Expenditure		184,919

(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		22,274
Locally Raised Revenues		3,740
Urban Unconditional Grant - Non Wage		18,534
Development Revenues		9,000
Locally Raised Revenues		9,000
Total Revenues		31,274
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,274
Wage		0
Non Wage		22,274
Development Expenditure		9,000
Domestic Development		9,000
Donor Development		0
Total Expenditure		31,274

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	14,319
Locally Raised Revenues	10,819
Urban Unconditional Grant - Non Wage	3,500
Total Revenues	14,319

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	14,319
Wage	0
Non Wage	14,319
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	14,319

(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	58,524
Conditional Grant for NAADS	58,524
Total Revenues	62,524

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,000
Wage	0
Non Wage	4,000
Development Expenditure	58,524
Domestic Development	58,524
Donor Development	0
Total Expenditure	62,524

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	1,500
Locally Raised Revenues	1,500
Development Revenues	900
Urban Equalisation Grant	900
Total Revenues	2,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,500
Wage	0
Non Wage	1,500
Development Expenditure	900
Domestic Development	900
Donor Development	0
Total Expenditure	2,400

(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	6,978
Conditional Grant to Primary Education	4,978
Locally Raised Revenues	2,000
Development Revenues	6,770
Donor Funding	2,221
Locally Raised Revenues	1,000
LGMSD (Former LGDP)	3,549
Total Revenues	13,748

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	6,978
Wage	0
Non Wage	6,978
Development Expenditure	6,770
Domestic Development	4,549
Donor Development	2,221
Total Expenditure	13,748

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	4,645
Urban Equalisation Grant	188
Urban Unconditional Grant - Non Wage	4,457
Total Revenues	4,645

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,645
Domestic Development	4,645
Donor Development	0
Total Expenditure	4,645

(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	2,000
Urban Unconditional Grant - Non Wage	1,600
Locally Raised Revenues	400
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	1,522
LGMSD (Former LGDP)	1,522
Total Revenues	1,522

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,522
Domestic Development	1,522
Donor Development	0
Total Expenditure	1,522

(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	2,000
Locally Raised Revenues	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

Karugutu

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		600
Locally Raised Revenues		600
Development Revenues		7,969
LGMSD (Former LGDP)		7,969
Total Revenues		8,569
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		600
Wage		0
Non Wage		600
Development Expenditure		7,969
Domestic Development		7,969
Donor Development		0
Total Expenditure		8,569

(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		3,000
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

Vote: 595 Ntoroko District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,400
Locally Raised Revenues	1,400
Total Revenues	1,400

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,400
Wage	0
Non Wage	1,400
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,400

(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	2,033
Locally Raised Revenues	2,033
Development Revenues	58,524
Conditional Grant for NAADS	58,524
Total Revenues	60,557

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,033
Wage	0
Non Wage	2,033
Development Expenditure	58,524
Domestic Development	58,524
Donor Development	0
Total Expenditure	60,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	8,106
Conditional Grant to Primary Education	8,106
Development Revenues	2,200
Locally Raised Revenues	200
Urban Equalisation Grant	2,000
Total Revenues	10,306

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,106
Wage	0
Non Wage	8,106
Development Expenditure	2,200
Domestic Development	2,200
Donor Development	0
Total Expenditure	10,306

(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	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100
Wage	0
Non Wage	100
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	200
District Unconditional Grant - Non Wage	200
Total Revenues	200

B: Breakdown of Workplan Expenditures:

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

(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	3,415
LGMSD (Former LGDP)	3,415
Total Revenues	3,415

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	3,415
Domestic Development	3,415
Donor Development	0
Total Expenditure	3,415

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

Karugutu TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		137,653
Urban Unconditional Grant - Non Wage		6,230
Locally Raised Revenues		6,230
Transfer of Urban Unconditional Grant - Wage		125,193
Development Revenues		3,417
Urban Unconditional Grant - Non Wage		2,200
LGMSD (Former LGDP)		1,217
Total Revenues		141,070
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		137,653
Wage		125,193
Non Wage		12,460
Development Expenditure		3,417
Domestic Development		3,417
Donor Development		0
Total Expenditure		141,070

(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		18,000
Locally Raised Revenues		4,000
Urban Unconditional Grant - Non Wage		14,000
Development Revenues		2,000
Locally Raised Revenues		2,000
Total Revenues		20,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,000
Wage		0
Non Wage		18,000
Development Expenditure		2,000
Domestic Development		2,000
Donor Development		0
Total Expenditure		20,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	8,590
Locally Raised Revenues	3,840
Urban Unconditional Grant - Non Wage	4,750
Total Revenues	8,590

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,590
Wage	0
Non Wage	8,590
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,590

(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	2,234
Locally Raised Revenues	2,234
Development Revenues	62,854
Conditional Grant for NAADS	62,854
Total Revenues	65,088

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,234
Wage	0
Non Wage	2,234
Development Expenditure	62,854
Domestic Development	62,854
Donor Development	0
Total Expenditure	65,088

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	7,500
Urban Unconditional Grant - Non Wage	7,500
Development Revenues	1,000
Urban Unconditional Grant - Non Wage	1,000
Total Revenues	8,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,500
Wage	0
Non Wage	7,500
Development Expenditure	1,000
Domestic Development	1,000
Donor Development	0
Total Expenditure	8,500

(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	69,684
Conditional Grant to Primary Education	6,306
Conditional Grant to Secondary Education	63,378
Development Revenues	2,500
LGMSD (Former LGDP)	2,500
Total Revenues	72,184

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	69,684
Wage	0
Non Wage	69,684
Development Expenditure	2,500
Domestic Development	2,500
Donor Development	0
Total Expenditure	72,184

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	7,218
Urban Unconditional Grant - Non Wage	7,218
Total Revenues	7,218

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	7,218
Domestic Development	7,218
Donor Development	0
Total Expenditure	7,218

(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:

Development Revenues	4,949
Urban Equalisation Grant	4,949
Total Revenues	4,949

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,949
Domestic Development	4,949
Donor Development	0
Total Expenditure	4,949

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

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

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	1,593
LGMSD (Former LGDP)	1,593
Total Revenues	1,593

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,593
Domestic Development	1,593
Donor Development	0
Total Expenditure	1,593

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,000
Locally Raised Revenues	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

Kibuuku TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		144,722
Locally Raised Revenues		2,000
Transfer of Urban Unconditional Grant - Wage		125,193
Urban Unconditional Grant - Non Wage		17,529
Total Revenues		144,722
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		144,722
Wage		125,193
Non Wage		19,529
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		144,722

(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		8,157
Urban Equalisation Grant		2,500
Urban Unconditional Grant - Non Wage		5,657
Total Revenues		8,157
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		8,157
Wage		0
Non Wage		8,157
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,157

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	13,920
Urban Unconditional Grant - Non Wage	11,920
Locally Raised Revenues	2,000
Total Revenues	13,920

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,920
Wage	0
Non Wage	13,920
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,920

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	2,033
Locally Raised Revenues	2,033
Development Revenues	58,524
Conditional Grant for NAADS	58,524
Total Revenues	60,557

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,033
Wage	0
Non Wage	2,033
Development Expenditure	58,524
Domestic Development	58,524
Donor Development	0
Total Expenditure	60,557

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	3,158
Urban Unconditional Grant - Non Wage	3,158
Development Revenues	600
Locally Raised Revenues	600
Total Revenues	3,758

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,158
Wage	0
Non Wage	3,158
Development Expenditure	600
Domestic Development	600
Donor Development	0
Total Expenditure	3,758

(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	2,973
Conditional Grant to Primary Education	2,973
Development Revenues	2,770
LGMSD (Former LGDP)	2,770
Total Revenues	5,743

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,973
Wage	0
Non Wage	2,973
Development Expenditure	2,770
Domestic Development	2,770
Donor Development	0
Total Expenditure	5,743

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		8,000
Locally Raised Revenues		2,000
Urban Equalisation Grant		1,000
Urban Unconditional Grant - Non Wage		5,000
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

7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		2,000
Urban Unconditional Grant - Non Wage		2,000
Total Revenues		2,000
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		2,000
Domestic Development		2,000
Donor Development		0
Total Expenditure		2,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	2,900
Locally Raised Revenues	500
Urban Unconditional Grant - Non Wage	2,400
Total Revenues	2,900

B: Breakdown of Workplan Expenditures:

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

(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	1,187
LGMSD (Former LGDP)	1,187
Total Revenues	1,187

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	1,187
Domestic Development	1,187
Donor Development	0
Total Expenditure	1,187

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	738
Urban Unconditional Grant - Non Wage	738
Total Revenues	738

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	738
Wage	0
Non Wage	738
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	738

(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	1,200
Urban Unconditional Grant - Non Wage	1,200
Total Revenues	1,200

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,200
Wage	0
Non Wage	1,200
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,200

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		3,500
District Unconditional Grant - Non Wage		3,400
Locally Raised Revenues		100
Total Revenues		3,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		3,500
Wage		0
Non Wage		3,500
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		3,500

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		550
Locally Raised Revenues		550
Total Revenues		550
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		550
Wage		0
Non Wage		550
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		550

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,233
Locally Raised Revenues	2,233
Development Revenues	62,854
Conditional Grant for NAADS	62,854
Total Revenues	65,087

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,233
Wage	0
Non Wage	2,233
Development Expenditure	62,854
Domestic Development	62,854
Donor Development	0
Total Expenditure	65,087

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Development Revenues	6,899
District Unconditional Grant - Non Wage	499
LGMSD (Former LGDP)	6,400
Total Revenues	6,899

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,899
Domestic Development	6,899
Donor Development	0
Total Expenditure	6,899

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	15,284
Conditional Grant to Primary Education	15,284
Development Revenues	7,306
LGMSD (Former LGDP)	7,306
Total Revenues	22,590

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	15,284
Wage	0
Non Wage	15,284
Development Expenditure	7,306
Domestic Development	7,306
Donor Development	0
Total Expenditure	22,590

(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	100
Locally Raised Revenues	100
Total Revenues	100

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	100
Domestic Development	100
Donor Development	0
Total Expenditure	100

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	18,874
LGMSD (Former LGDP)	18,874
Total Revenues	18,874

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	18,874
Domestic Development	18,874
Donor Development	0
Total Expenditure	18,874

(ii) Details of Workplan Revenues and Expenditures

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Recurrent Revenues	341
Locally Raised Revenues	341
Total Revenues	341

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	341
Wage	0
Non Wage	341
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	341

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,500
Locally Raised Revenues		10,000
District Unconditional Grant - Non Wage		2,500
Development Revenues		5,000
Donor Funding		5,000
Total Revenues		17,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,500
Wage		0
Non Wage		12,500
Development Expenditure		5,000
Domestic Development		0
Donor Development		5,000
Total Expenditure		17,500

(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		5,475
Locally Raised Revenues		3,475
District Unconditional Grant - Non Wage		2,000
Development Revenues		10,000
Locally Raised Revenues		10,000
Total Revenues		15,475
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		5,475
Wage		0
Non Wage		5,475
Development Expenditure		10,000
Domestic Development		10,000
Donor Development		0
Total Expenditure		15,475

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	8,375
Locally Raised Revenues	8,375
Total Revenues	8,375

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,375
Wage	0
Non Wage	8,375
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	8,375

(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	5,585
Locally Raised Revenues	5,585
Development Revenues	62,854
Conditional Grant for NAADS	62,854
Total Revenues	68,439

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,585
Wage	0
Non Wage	5,585
Development Expenditure	62,854
Domestic Development	62,854
Donor Development	0
Total Expenditure	68,439

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	1,750
Locally Raised Revenues	1,750
Total Revenues	1,750

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,750
Wage	0
Non Wage	1,750
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,750

(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	11,931
Conditional Grant to Primary Education	8,581
Locally Raised Revenues	3,350
Development Revenues	1,200
Locally Raised Revenues	1,200
Total Revenues	13,131

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	11,931
Wage	0
Non Wage	11,931
Development Expenditure	1,200
Domestic Development	1,200
Donor Development	0
Total Expenditure	13,131

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	8,654
LGMSD (Former LGDP)	7,154
Locally Raised Revenues	1,500
Total Revenues	8,654

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	8,654
Domestic Development	8,654
Donor Development	0
Total Expenditure	8,654

(ii) Details of Workplan Revenues and Expenditures

7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Development Revenues	4,892
LGMSD (Former LGDP)	1,992
Locally Raised Revenues	2,900
Total Revenues	4,892

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	4,892
Domestic Development	4,892
Donor Development	0
Total Expenditure	4,892

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	260
Locally Raised Revenues	260
Development Revenues	500
District Unconditional Grant - Non Wage	500
Total Revenues	760

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	260
Wage	0
Non Wage	260
Development Expenditure	500
Domestic Development	500
Donor Development	0
Total Expenditure	760

(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	3,100
Locally Raised Revenues	3,100
Development Revenues	17,920
LGMSD (Former LGDP)	17,920
Total Revenues	21,020

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,100
Wage	0
Non Wage	3,100
Development Expenditure	17,920
Domestic Development	17,920
Donor Development	0
Total Expenditure	21,020

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	700
District Unconditional Grant - Non Wage	700
Total Revenues	700

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	700
Wage	0
Non Wage	700
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	700

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

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1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		135,193
Urban Unconditional Grant - Non Wage		10,000
Transfer of Urban Unconditional Grant - Wage		125,193
Total Revenues		135,193
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		135,193
Wage		125,193
Non Wage		10,000
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		135,193

(ii) Details of Workplan Revenues and Expenditures

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,033
Locally Raised Revenues	2,033
Development Revenues	90,523
Urban Unconditional Grant - Non Wage	32,000
Conditional Grant for NAADS	58,523
Total Revenues	92,556

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,033
Wage	0
Non Wage	2,033
Development Expenditure	90,523
Domestic Development	90,523
Donor Development	0
Total Expenditure	92,556

(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	61,199
Conditional Grant to Primary Education	5,018
Conditional Grant to Secondary Education	56,181
Development Revenues	3,177
LGMSD (Former LGDP)	3,177
Total Revenues	64,376

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	61,199
Wage	0
Non Wage	61,199
Development Expenditure	3,177
Domestic Development	3,177
Donor Development	0
Total Expenditure	64,376

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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	6,286
Urban Unconditional Grant - Non Wage	6,286
Total Revenues	6,286

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,286
Domestic Development	6,286
Donor Development	0
Total Expenditure	6,286

(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:

Development Revenues	2,000
Urban Equalisation Grant	2,000
Total Revenues	2,000

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 595 Ntoroko 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:	
<i>Development Revenues</i>	1,362
LGMSD (Former LGDP)	1,362
Total Revenues	1,362
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	1,362
Domestic Development	1,362
Donor Development	0
Total Expenditure	1,362

(ii) Details of Workplan Revenues and Expenditures