

Vote: 586

Otuke 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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Otuke District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

| Subcounty / Division | <i>US\$ Thousand</i> | FY 2012/13 Approved Budget | FY 2013/14 Proposed Budget |
|-----------------------------|----------------------|----------------------------------|----------------------------------|
| Adwari | | 753,399 | 784,185 |
| Ogor | | 133,266 | 145,522 |
| Okwang | | 409,978 | 421,301 |
| Olilim | | 356,687 | 365,924 |
| Orum | | 333,734 | 346,129 |
| Otuke Town Council | | 283,203 | 287,298 |
| Total Revenues | | 2,270,268 | 2,350,359 |
| <i>Wage</i> | | <i>120,378</i> | <i>125,194</i> |
| <i>Non Wage</i> | | <i>636,025</i> | <i>614,163</i> |
| <i>Domestic Development</i> | | <i>1,513,864</i> | <i>1,611,003</i> |
| <i>Donor Development</i> | | <i>0</i> | <i>0</i> |

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B: Detailed Estimates of LLG Revenues

| <i>US\$'s 000's</i> | 2012/13 | | 2013/14 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Proposed Budget |
| 1. Locally Raised Revenues | 27,035 | | 27,035 |
| Locally Raised Revenues | 27,035 | | 27,035 |
| 2a. Discretionary Government Transfers | 218,113 | | 215,100 |
| Urban Unconditional Grant - Non Wage | 53,973 | | 46,145 |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | | 125,194 |
| District Unconditional Grant - Non Wage | 43,761 | | 43,761 |
| 2b. Conditional Government Transfers | 921,673 | | 976,497 |
| Conditional Grant to Secondary Education | 259,836 | | 235,036 |
| Conditional Grant to Primary Education | 213,028 | | 197,643 |
| Conditional Grant to PHC- Non wage | 38,391 | | 38,391 |
| Conditional Grant to NGO Hospitals | | | 17,821 |
| Conditional Grant for NAADS | 410,418 | | 487,606 |
| 2c. Other Government Transfers | 1,031,781 | | 1,029,349 |
| Other Transfers from Central Government | 1,031,781 | | 1,029,349 |
| 3. Local Development Grant | 71,665 | | 102,379 |
| LGMSD (Former LGDP) | 71,665 | | 102,379 |
| Total Revenues | 2,270,267 | | 2,350,359 |

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C: Revenues and Expenditure by LLG

Adwari

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 218,227 |
| District Unconditional Grant - Non Wage | | 8,752 |
| Locally Raised Revenues | | 5,407 |
| Conditional Grant to Secondary Education | | 130,556 |
| Conditional Grant to Primary Education | | 46,888 |
| Conditional Grant to PHC- Non wage | | 6,399 |
| Conditional Grant to NGO Hospitals | | 17,821 |
| Other Transfers from Central Government | | 2,404 |
| Development Revenues | | 565,959 |
| Other Transfers from Central Government | | 446,790 |
| LGMSD (Former LGDP) | | 32,136 |
| Conditional Grant for NAADS | | 87,033 |
| Total Revenues | | 784,185 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 218,227 |
| Wage | | 0 |
| Non Wage | | 218,227 |
| Development Expenditure | | 565,959 |
| Domestic Development | | 565,959 |
| Donor Development | | 0 |
| Total Expenditure | | 784,185 |

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Ogor

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 55,368 |
| District Unconditional Grant - Non Wage | | 8,752 |
| Other Transfers from Central Government | | 897 |
| Locally Raised Revenues | | 5,407 |
| Conditional Grant to PHC- Non wage | | 4,266 |
| Conditional Grant to Primary Education | | 36,046 |
| Development Revenues | | 90,155 |
| Conditional Grant for NAADS | | 76,859 |
| LGMSD (Former LGDP) | | 12,194 |
| Other Transfers from Central Government | | 1,102 |
| Total Revenues | | 145,522 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 55,368 |
| Wage | | 0 |
| Non Wage | | 55,368 |
| Development Expenditure | | 90,155 |
| Domestic Development | | 90,155 |
| Donor Development | | 0 |
| Total Expenditure | | 145,522 |

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Okwang

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 142,873 |
| Locally Raised Revenues | | 5,407 |
| Conditional Grant to PHC- Non wage | | 10,664 |
| Conditional Grant to Primary Education | | 38,492 |
| Conditional Grant to Secondary Education | | 77,957 |
| Other Transfers from Central Government | | 1,601 |
| District Unconditional Grant - Non Wage | | 8,752 |
| Development Revenues | | 278,427 |
| LGMSD (Former LGDP) | | 20,450 |
| Conditional Grant for NAADS | | 82,963 |
| Other Transfers from Central Government | | 175,014 |
| Total Revenues | | 421,301 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 142,873 |
| Wage | | 0 |
| Non Wage | | 142,873 |
| Development Expenditure | | 278,427 |
| Domestic Development | | 278,427 |
| Donor Development | | 0 |
| Total Expenditure | | 421,301 |

Vote: 586 Otuke District

Olilim

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousands</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 79,068 |
| Conditional Grant to PHC- Non wage | | 6,399 |
| Conditional Grant to Primary Education | | 45,073 |
| Conditional Grant to Secondary Education | | 11,683 |
| Locally Raised Revenues | | 5,407 |
| Other Transfers from Central Government | | 1,753 |
| District Unconditional Grant - Non Wage | | 8,752 |
| Development Revenues | | 286,856 |
| Other Transfers from Central Government | | 177,722 |
| LGMSD (Former LGDP) | | 22,101 |
| Conditional Grant for NAADS | | 87,033 |
| Total Revenues | | 365,924 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 79,068 |
| Wage | | 0 |
| Non Wage | | 79,068 |
| Development Expenditure | | 286,856 |
| Domestic Development | | 286,856 |
| Donor Development | | 0 |
| Total Expenditure | | 365,924 |

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Orum

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 39,457 |
| District Unconditional Grant - Non Wage | | 8,752 |
| Locally Raised Revenues | | 5,407 |
| Other Transfers from Central Government | | 1,675 |
| Conditional Grant to PHC- Non wage | | 2,133 |
| Conditional Grant to Primary Education | | 21,490 |
| Development Revenues | | 306,672 |
| Conditional Grant for NAADS | | 76,859 |
| LGMSD (Former LGDP) | | 9,422 |
| Other Transfers from Central Government | | 220,391 |
| Total Revenues | | 346,129 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 39,457 |
| Wage | | 0 |
| Non Wage | | 39,457 |
| Development Expenditure | | 306,672 |
| Domestic Development | | 306,672 |
| Donor Development | | 0 |
| Total Expenditure | | 346,129 |

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Otuke Town Council

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousands</i> | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 204,364 |
| Urban Unconditional Grant - Non Wage | | 46,145 |
| Conditional Grant to PHC- Non wage | | 8,531 |
| Conditional Grant to Primary Education | | 9,654 |
| Conditional Grant to Secondary Education | | 14,839 |
| Transfer of Urban Unconditional Grant - Wage | | 125,194 |
| Development Revenues | | 82,934 |
| Conditional Grant for NAADS | | 76,859 |
| LGMSD (Former LGDP) | | 6,075 |
| Total Revenues | | 287,298 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 204,364 |
| Wage | | 125,194 |
| Non Wage | | 79,170 |
| Development Expenditure | | 82,934 |
| Domestic Development | | 82,934 |
| Donor Development | | 0 |
| Total Expenditure | | 287,298 |

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Adwari

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 | 12,659 |
| District Unconditional Grant - Non Wage | 7,252 |
| Locally Raised Revenues | 5,407 |
| Development Revenues | 452,571 |
| Other Transfers from Central Government | 443,271 |
| LGMSD (Former LGDP) | 9,299 |
| Total Revenues | 465,230 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 12,659 |
| Wage | 0 |
| Non Wage | 12,659 |
| Development Expenditure | 452,571 |
| Domestic Development | 452,571 |
| Donor Development | 0 |
| Total Expenditure | 465,230 |

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,500 |
| District Unconditional Grant - Non Wage | 1,500 |
| Development Revenues | 803 |
| LGMSD (Former LGDP) | 803 |
| Total Revenues | 2,303 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,500 |
| Wage | 0 |
| Non Wage | 1,500 |
| Development Expenditure | 803 |
| Domestic Development | 803 |
| Donor Development | 0 |
| Total Expenditure | 2,303 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|---------------|
| Development Revenues | 87,033 |
| Conditional Grant for NAADS | 87,033 |
| Total Revenues | 87,033 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 87,033 |
| Domestic Development | 87,033 |
| Donor Development | 0 |
| Total Expenditure | 87,033 |

(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 | 24,219 |
| Conditional Grant to PHC- Non wage | 6,399 |
| Conditional Grant to NGO Hospitals | 17,821 |
| Total Revenues | 24,219 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 24,219 |
| Wage | 0 |
| Non Wage | 24,219 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 24,219 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 177,444 |
| Conditional Grant to Primary Education | 46,888 |
| Conditional Grant to Secondary Education | 130,556 |
| Development Revenues | 12,392 |
| LGMSD (Former LGDP) | 12,392 |
| Total Revenues | 189,837 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 177,444 |
| Wage | 0 |
| Non Wage | 177,444 |
| Development Expenditure | 12,392 |
| Domestic Development | 12,392 |
| Donor Development | 0 |
| Total Expenditure | 189,837 |

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,404 |
| Other Transfers from Central Government | 2,404 |
| Development Revenues | 3,518 |
| Other Transfers from Central Government | 3,518 |
| Total Revenues | 5,923 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,404 |
| Wage | 0 |
| Non Wage | 2,404 |
| Development Expenditure | 3,518 |
| Domestic Development | 3,518 |
| Donor Development | 0 |
| Total Expenditure | 5,923 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 9,641 |
| LGMSD (Former LGDP) | 9,641 |
| Total Revenues | 9,641 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 9,641 |
| Domestic Development | 9,641 |
| Donor Development | 0 |
| Total Expenditure | 9,641 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

Ogor

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 5,000 |
| Locally Raised Revenues | | 3,000 |
| District Unconditional Grant - Non Wage | | 2,000 |
| Development Revenues | | 536 |
| LGMSD (Former LGDP) | | 536 |
| Total Revenues | | 5,536 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 5,000 |
| Wage | | 0 |
| Non Wage | | 5,000 |
| Development Expenditure | | 536 |
| Domestic Development | | 536 |
| Donor Development | | 0 |
| Total Expenditure | | 5,536 |

(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 | | 209 |
| Locally Raised Revenues | | 107 |
| District Unconditional Grant - Non Wage | | 102 |
| Total Revenues | | 209 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 209 |
| Wage | | 0 |
| Non Wage | | 209 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 209 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 2,200 |
| Locally Raised Revenues | | 500 |
| District Unconditional Grant - Non Wage | | 1,700 |
| Total Revenues | | 2,200 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 2,200 |
| Wage | | 0 |
| Non Wage | | 2,200 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 2,200 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 200 |
| District Unconditional Grant - Non Wage | | 100 |
| Locally Raised Revenues | | 100 |
| Development Revenues | | 76,859 |
| Conditional Grant for NAADS | | 76,859 |
| Total Revenues | | 77,059 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 200 |
| Wage | | 0 |
| Non Wage | | 200 |
| Development Expenditure | | 76,859 |
| Domestic Development | | 76,859 |
| Donor Development | | 0 |
| Total Expenditure | | 77,059 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 5,066 |
| Conditional Grant to PHC- Non wage | 4,266 |
| Locally Raised Revenues | 200 |
| District Unconditional Grant - Non Wage | 600 |
| Development Revenues | 3,000 |
| LGMSD (Former LGDP) | 3,000 |
| Total Revenues | 8,066 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 5,066 |
| Wage | 0 |
| Non Wage | 5,066 |
| Development Expenditure | 3,000 |
| Domestic Development | 3,000 |
| Donor Development | 0 |
| Total Expenditure | 8,066 |

(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 | 36,846 |
| District Unconditional Grant - Non Wage | 600 |
| Conditional Grant to Primary Education | 36,046 |
| Locally Raised Revenues | 200 |
| Development Revenues | 5,000 |
| LGMSD (Former LGDP) | 5,000 |
| Total Revenues | 41,846 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 36,846 |
| Wage | 0 |
| Non Wage | 36,846 |
| Development Expenditure | 5,000 |
| Domestic Development | 5,000 |
| Donor Development | 0 |
| Total Expenditure | 41,846 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,447 |
| District Unconditional Grant - Non Wage | | 50 |
| Other Transfers from Central Government | | 897 |
| Locally Raised Revenues | | 500 |
| Development Revenues | | 1,102 |
| Other Transfers from Central Government | | 1,102 |
| Total Revenues | | 2,549 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,447 |
| Wage | | 0 |
| Non Wage | | 1,447 |
| Development Expenditure | | 1,102 |
| Domestic Development | | 1,102 |
| Donor Development | | 0 |
| Total Expenditure | | 2,549 |

(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: | | |
| Recurrent Revenues | | 700 |
| District Unconditional Grant - Non Wage | | 600 |
| Locally Raised Revenues | | 100 |
| 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: 586 Otuke District

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,500 |
| District Unconditional Grant - Non Wage | 1,000 |
| Locally Raised Revenues | 500 |
| Total Revenues | 1,500 |

B: Breakdown of Workplan Expenditures:

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

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 2,200 |
| District Unconditional Grant - Non Wage | 2,000 |
| Locally Raised Revenues | 200 |
| Development Revenues | 3,658 |
| LGMSD (Former LGDP) | 3,658 |
| Total Revenues | 5,858 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,200 |
| Wage | 0 |
| Non Wage | 2,200 |
| Development Expenditure | 3,658 |
| Domestic Development | 3,658 |
| Donor Development | 0 |
| Total Expenditure | 5,858 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

Okwang

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 Proposed Budget |
|---|--|-------------------------------|
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 7,752 |
| District Unconditional Grant - Non Wage | | 7,752 |
| Development Revenues | | 173,191 |
| LGMSD (Former LGDP) | | 547 |
| Other Transfers from Central Government | | 172,644 |
| Total Revenues | | 180,943 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,752 |
| Wage | | 0 |
| Non Wage | | 7,752 |
| Development Expenditure | | 173,191 |
| Domestic Development | | 173,191 |
| Donor Development | | 0 |
| Total Expenditure | | 180,943 |

(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 | | 2,300 |
| District Unconditional Grant - Non Wage | | 600 |
| Locally Raised Revenues | | 1,700 |
| Total Revenues | | 2,300 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 2,300 |
| Wage | | 0 |
| Non Wage | | 2,300 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 2,300 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---------------------------|--------------|
| Recurrent Revenues | 2,907 |
| Locally Raised Revenues | 2,907 |
| Total Revenues | 2,907 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,907 |
| Wage | 0 |
| Non Wage | 2,907 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 2,907 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|---------------|
| Development Revenues | 82,963 |
| Conditional Grant for NAADS | 82,963 |
| Total Revenues | 82,963 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 82,963 |
| Domestic Development | 82,963 |
| Donor Development | 0 |
| Total Expenditure | 82,963 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 10,664 |
| Conditional Grant to PHC- Non wage | 10,664 |
| Total Revenues | 10,664 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 10,664 |
| Wage | 0 |
| Non Wage | 10,664 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 10,664 |

(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 | 116,849 |
| Conditional Grant to Secondary Education | 77,957 |
| Conditional Grant to Primary Education | 38,492 |
| District Unconditional Grant - Non Wage | 400 |
| Development Revenues | 13,768 |
| LGMSD (Former LGDP) | 13,768 |
| Total Revenues | 130,617 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|----------------|
| Recurrent Expenditure | 116,849 |
| Wage | 0 |
| Non Wage | 116,849 |
| Development Expenditure | 13,768 |
| Domestic Development | 13,768 |
| Donor Development | 0 |
| Total Expenditure | 130,617 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,601 |
| Other Transfers from Central Government | | 1,601 |
| Development Revenues | | 2,370 |
| Other Transfers from Central Government | | 2,370 |
| Total Revenues | | 3,971 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,601 |
| Wage | | 0 |
| Non Wage | | 1,601 |
| Development Expenditure | | 2,370 |
| Domestic Development | | 2,370 |
| Donor Development | | 0 |
| Total Expenditure | | 3,971 |

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 800 |
| Locally Raised Revenues | | 800 |
| Development Revenues | | 6,135 |
| LGMSD (Former LGDP) | | 6,135 |
| Total Revenues | | 6,935 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 800 |
| Wage | | 0 |
| Non Wage | | 800 |
| Development Expenditure | | 6,135 |
| Domestic Development | | 6,135 |
| Donor Development | | 0 |
| Total Expenditure | | 6,935 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | | 7,842 |
| Locally Raised Revenues | | 4,642 |
| District Unconditional Grant - Non Wage | | 3,200 |
| Development Revenues | | 176,646 |
| Other Transfers from Central Government | | 175,209 |
| LGMSD (Former LGDP) | | 1,437 |
| Total Revenues | | 184,488 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,842 |
| Wage | | 0 |
| Non Wage | | 7,842 |
| Development Expenditure | | 176,646 |
| Domestic Development | | 176,646 |
| Donor Development | | 0 |
| Total Expenditure | | 184,488 |

(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 | | 4,730 |
| District Unconditional Grant - Non Wage | | 3,965 |
| Locally Raised Revenues | | 765 |
| Total Revenues | | 4,730 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 4,730 |
| Wage | | 0 |
| Non Wage | | 4,730 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 4,730 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|---------------|
| Development Revenues | 87,033 |
| Conditional Grant for NAADS | 87,033 |
| Total Revenues | 87,033 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 87,033 |
| Domestic Development | 87,033 |
| Donor Development | 0 |
| Total Expenditure | 87,033 |

(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 | 6,399 |
| Conditional Grant to PHC- Non wage | 6,399 |
| Development Revenues | 4,935 |
| LGMSD (Former LGDP) | 4,935 |
| Total Revenues | 11,333 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 6,399 |
| Wage | 0 |
| Non Wage | 6,399 |
| Development Expenditure | 4,935 |
| Domestic Development | 4,935 |
| Donor Development | 0 |
| Total Expenditure | 11,333 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 56,757 |
| Conditional Grant to Secondary Education | 11,683 |
| Conditional Grant to Primary Education | 45,073 |
| Development Revenues | 9,100 |
| LGMSD (Former LGDP) | 9,100 |
| Total Revenues | 65,857 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 56,757 |
| Wage | 0 |
| Non Wage | 56,757 |
| Development Expenditure | 9,100 |
| Domestic Development | 9,100 |
| Donor Development | 0 |
| Total Expenditure | 65,857 |

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|---|--------------|
| Recurrent Revenues | 1,753 |
| Other Transfers from Central Government | 1,753 |
| Development Revenues | 2,513 |
| Other Transfers from Central Government | 2,513 |
| Total Revenues | 4,266 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 1,753 |
| Wage | 0 |
| Non Wage | 1,753 |
| Development Expenditure | 2,513 |
| Domestic Development | 2,513 |
| Donor Development | 0 |
| Total Expenditure | 4,266 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 600 |
| District Unconditional Grant - Non Wage | 600 |
| Total Revenues | 600 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 600 |
| Wage | 0 |
| Non Wage | 600 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| 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:

| | |
|---|--------------|
| Recurrent Revenues | 987 |
| District Unconditional Grant - Non Wage | 987 |
| Development Revenues | 6,630 |
| LGMSD (Former LGDP) | 6,630 |
| Total Revenues | 7,617 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 987 |
| Wage | 0 |
| Non Wage | 987 |
| Development Expenditure | 6,630 |
| Domestic Development | 6,630 |
| Donor Development | 0 |
| Total Expenditure | 7,617 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

Orum

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 6,000 |
| District Unconditional Grant - Non Wage | | 4,000 |
| Locally Raised Revenues | | 2,000 |
| Development Revenues | | 218,623 |
| LGMSD (Former LGDP) | | 350 |
| Other Transfers from Central Government | | 218,273 |
| Total Revenues | | 224,623 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 6,000 |
| Wage | | 0 |
| Non Wage | | 6,000 |
| Development Expenditure | | 218,623 |
| Domestic Development | | 218,623 |
| Donor Development | | 0 |
| Total Expenditure | | 224,623 |

(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 | | 3,500 |
| District Unconditional Grant - Non Wage | | 3,500 |
| 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

Vote: 586 Otuke District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| <i>Development Revenues</i> | | 76,859 |
| Conditional Grant for NAADS | | 76,859 |
| Total Revenues | | 76,859 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | | 0 |
| Wage | | 0 |
| Non Wage | | 0 |
| <i>Development Expenditure</i> | | 76,859 |
| Domestic Development | | 76,859 |
| Donor Development | | 0 |
| Total Expenditure | | 76,859 |

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | | 3,385 |
| District Unconditional Grant - Non Wage | | 1,252 |
| Conditional Grant to PHC- Non wage | | 2,133 |
| <i>Development Revenues</i> | | 6,030 |
| LGMSD (Former LGDP) | | 6,030 |
| Total Revenues | | 9,415 |
| B: Breakdown of Workplan Expenditures: | | |
| <i>Recurrent Expenditure</i> | | 3,385 |
| Wage | | 0 |
| Non Wage | | 3,385 |
| <i>Development Expenditure</i> | | 6,030 |
| Domestic Development | | 6,030 |
| Donor Development | | 0 |
| Total Expenditure | | 9,415 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

6: Education

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--|---------------|
| Recurrent Revenues | 21,490 |
| Conditional Grant to Primary Education | 21,490 |
| Total Revenues | 21,490 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 21,490 |
| Wage | 0 |
| Non Wage | 21,490 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 21,490 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 1,675 |
| Other Transfers from Central Government | | 1,675 |
| Development Revenues | | 2,118 |
| Other Transfers from Central Government | | 2,118 |
| Total Revenues | | 3,793 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 1,675 |
| Wage | | 0 |
| Non Wage | | 1,675 |
| Development Expenditure | | 2,118 |
| Domestic Development | | 2,118 |
| Donor Development | | 0 |
| Total Expenditure | | 3,793 |

(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: | | |
| Recurrent Revenues | | 907 |
| Locally Raised Revenues | | 907 |
| Total Revenues | | 907 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 907 |
| Wage | | 0 |
| Non Wage | | 907 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 907 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 216 |
| LGMSD (Former LGDP) | 216 |
| Total Revenues | 216 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 216 |
| Domestic Development | 216 |
| Donor Development | 0 |
| Total Expenditure | 216 |

(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 | 2,500 |
| Locally Raised Revenues | 2,500 |
| Development Revenues | 2,827 |
| LGMSD (Former LGDP) | 2,827 |
| Total Revenues | 5,327 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 2,500 |
| Wage | 0 |
| Non Wage | 2,500 |
| Development Expenditure | 2,827 |
| Domestic Development | 2,827 |
| Donor Development | 0 |
| Total Expenditure | 5,327 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

Otuke 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 | | 133,367 |
| Urban Unconditional Grant - Non Wage | | 8,173 |
| Transfer of Urban Unconditional Grant - Wage | | 125,194 |
| Development Revenues | | 3,753 |
| LGMSD (Former LGDP) | | 3,753 |
| Total Revenues | | 137,119 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 133,367 |
| Wage | | 125,194 |
| Non Wage | | 8,173 |
| Development Expenditure | | 3,753 |
| Domestic Development | | 3,753 |
| Donor Development | | 0 |
| Total Expenditure | | 137,119 |

(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 | | 7,092 |
| Urban Unconditional Grant - Non Wage | | 7,092 |
| Total Revenues | | 7,092 |
| B: Breakdown of Workplan Expenditures: | | |
| Recurrent Expenditure | | 7,092 |
| Wage | | 0 |
| Non Wage | | 7,092 |
| Development Expenditure | | 0 |
| Domestic Development | | 0 |
| Donor Development | | 0 |
| Total Expenditure | | 7,092 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 15,500 |
| Urban Unconditional Grant - Non Wage | 15,500 |
| Total Revenues | 15,500 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 15,500 |
| Wage | 0 |
| Non Wage | 15,500 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 15,500 |

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|-----------------------------|---------------|
| Development Revenues | 76,859 |
| Conditional Grant for NAADS | 76,859 |
| Total Revenues | 76,859 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 0 |
| Wage | 0 |
| Non Wage | 0 |
| Development Expenditure | 76,859 |
| Domestic Development | 76,859 |
| Donor Development | 0 |
| Total Expenditure | 76,859 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke 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 | 10,431 |
| Conditional Grant to PHC- Non wage | 8,531 |
| Urban Unconditional Grant - Non Wage | 1,900 |
| Development Revenues | 500 |
| LGMSD (Former LGDP) | 500 |
| Total Revenues | 10,931 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 10,431 |
| Wage | 0 |
| Non Wage | 10,431 |
| Development Expenditure | 500 |
| Domestic Development | 500 |
| Donor Development | 0 |
| Total Expenditure | 10,931 |

(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 | 30,494 |
| Urban Unconditional Grant - Non Wage | 6,000 |
| Conditional Grant to Primary Education | 9,654 |
| Conditional Grant to Secondary Education | 14,839 |
| Total Revenues | 30,494 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|---------------|
| Recurrent Expenditure | 30,494 |
| Wage | 0 |
| Non Wage | 30,494 |
| Development Expenditure | 0 |
| Domestic Development | 0 |
| Donor Development | 0 |
| Total Expenditure | 30,494 |

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | FY 2013/14 |
|---|--|-----------------|
| | | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | |
| Recurrent Revenues | | 2,500 |
| Urban Unconditional Grant - Non Wage | | 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

8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

(ii) Details of Workplan Revenues and Expenditures

Vote: 586 Otuke District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

A: Breakdown of Workplan Revenues:

| | |
|--------------------------------------|--------------|
| Recurrent Revenues | 3,980 |
| Urban Unconditional Grant - Non Wage | 3,980 |
| Development Revenues | 1,822 |
| LGMSD (Former LGDP) | 1,822 |
| Total Revenues | 5,802 |

B: Breakdown of Workplan Expenditures:

| | |
|--------------------------------|--------------|
| Recurrent Expenditure | 3,980 |
| Wage | 0 |
| Non Wage | 3,980 |
| Development Expenditure | 1,822 |
| Domestic Development | 1,822 |
| Donor Development | 0 |
| Total Expenditure | 5,802 |

(ii) Details of Workplan Revenues and Expenditures